Page 1 of 323

Program ID AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AGL

AGRICULTURE

| | | | SENAT | E | | | | | | НС | USE | | | | |
|---------|-----------------------------|---------|-------------|---|------|-----------|-------|-------------|--------|-----------|-------|--------|-----------|-------|----------|
| SEQ# | EXPLANATIO | N | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | 9.00 | 1,089,967 | В | 9.00 | 1,089,967 | В | | 9.00 | 1,089,967 | В | 9.00 | 1,089,967 | В | |
| | | 0.00 | 5,500,000 | W | 0.00 | 5,500,000 | W | | 0.00 | 5,500,000 | W | 0.00 | 5,500,000 | W | |
| | | 9.00 | 6,589,967 | | 9.00 | 6,589,967 | | | 9.00 | 6,589,967 | | 9.00 | 6,589,967 | | |
| 2000-00 | 1 | | 2,000,000 | A | | | | | | | | | | | 2000-001 |
| | SENATE ADJUS ADD FUNDS I | FOR AGR | ICULTURAL L | | ` | · · | ***** | ********* | ****** | ****** | ***** | ****** | ****** | ***** | |
| | DETAIL OF SE | ENATE A | DJUSTMENT: | | | | | | | | | | | | |

DETAIL OF SENATE ADJUSTMENT: AGRICULTURAL LOANS (FY16: 2,000,000)

| | 2,000,000 | A | | | 7 | TOTAL CHANGES BY MOF | | | | | | |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 0.00 | 2,000,000 | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 0.00 | 2,000,000 | A | | | 1 | BUDGET TOTALS BY MOF | | | | | | |
| 9.00 | 1,089,967 | В | 9.00 | 1,089,967 | В | | 9.00 | 1,089,967 | В | 9.00 | 1,089,967 | В |
| 0.00 | 5,500,000 | W | 0.00 | 5,500,000 | W | | 0.00 | 5,500,000 | W | 0.00 | 5,500,000 | W |
| 9.00 | 8,589,967 | | 9.00 | 6,589,967 | | TOTAL BUDGET | 9.00 | 6,589,967 | | 9.00 | 6,589,967 | |

Page 2 of 323

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

| | | | SENATI | Ξ | | | | | | НО | USE | | | | |
|-------|---|---|---|---------------|--------------------------|------------------------|-------|---|--|----------------|---------------|---------------------------|---------------------|-------|--------|
| SEQ# | EXPLANAT | ION | FY 2016 | |] | FY 2017 | | EXPLANATION | N | FY 2016 | | FY | 2017 | | SEQ# |
| | | 87.00 | 5,455,104 | A | 87.00 | 5,455,104 | A | | 87.00 | 5,455,104 | A | 87.00 | 5,455,104 | A | |
| | | 42.00 | 8,752,936 | В | 42.00 | 8,752,936 | В | | 42.00 | 8,752,936 | В | 42.00 | 8,752,936 | В | |
| | | 0.00 | 2,500 | N | 0.00 | 2,500 | N | | 0.00 | 2,500 | N | 0.00 | 2,500 | N | |
| | | 0.00 | 512,962 | T | 0.00 | 512,962 | T | | 0.00 | 512,962 | T | 0.00 | 512,962 | T | |
| | | 0.00 | 44,270 | U | 0.00 | 44,270 | U | | 0.00 | 44,270 | U | 0.00 | 44,270 | U | |
| | | 0.00 | 50,360 | W | 0.00 | 50,360 | W | | 0.00 | 50,360 | W | 0.00 | 50,360 | W | |
| | | 0.00 | 669,880 | P | 0.00 | 669,880 | P | | 0.00 | 669,880 | P | 0.00 | 669,880 | P | |
| | _ | 129.00 | 15,488,012 | | 129.00 | 15,488,012 | | - | 129.00 | 15,488,012 | | 129.00 | 15,488,012 | | |
| 21-00 |)1 | (2.00) | (98,700) | A | (2.00) | (98,700) | A | | (1.00) | (51,300) | A | (1.00) | (51,300) | A | 21-001 |
| | QUARANTIN AGRICULTUI (-2.00/-98,700. | OUT (2) PO E (AGR122/ RE (AGR192 A; -2.00/-98, | SITIONS AND ÆB) TO GENEF 2/AA) FOR RE- 700A) | RAL A ALLC | ADMINISTRA OCATION OF | TION FOR RESOURCES. | ***** | QUARANTINE AGRICULTUR (-2.00/-98,700A | OUT (2) POSI E (AGR122/E) E (AGR192/A E, -2.00/-98,70 | AA) FOR REAL | AL AD LOCA | MINISTRATI ATION OF RE | ION FOR SOURCES. | ***** | |
| | (1) PLANT QU | GOVERNOI UARANTINI | R'S REQUEST: E INSPECTOR E INSPECTOR | | | | | HOUSE DOES BREAKOUT A (1) PLANT QU | S FOLLOWS | S: | [(#120 |)745; -51,300) | | | |
| | (1) PLANT QUARANTINE INSPECTOR II (#120747, -47,400) SEE AGR122 SEQ. NO. 22-001, AGR171 SEQ. NO. 21-001, AND AGR192 SEQ. NO. 21-001. | | | | | | | DETAIL OF ((1) PLANT QU (1) PLANT QU | ARANTINE | INSPECTOR III | ` | | | | |
| | | | | | | | | SEE AGR122 S SEQ. NO. 21-00 | _ | 001, AGR171 SI | EQ. NO | O. 21-001, AN | D AGR192 | | |

Page 3 of 323

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL

| | | SENATE | | | HOUSE | | |
|---------|---|---------------------|--------------|----------------------------------|----------------------|-----------------|----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | |
| 1000-00 |)1 | | | | | | 1000-001 |
| | | | | | (618,000) B | (618,000) | В |
| | | | | | AX SPECIAL FUND CEIL | ING (AGR122). | **** |
| | DISAGREE | | | | | | |
| | | | | DETAILS OF HOUSE | ADJUSTMENT | | |
| | | | | FROM AGRICULTUR SPECIAL FUND. | RAL DEVELOPMENT AN | D FOOD SECURITY | |
| 2000-00 |)1 | 250,000 A | 250,000 A | | | | 2000-001 |
| | SENATE ADJUSTMENT ADD FUNDS FOR THE MACADAMIA FELTE | HE PREVENTION AND T | REATMENT OF | | | | |
| | DISAGREE | ********** | ************ | ************ | ********** | ************ | **** |
| | DETAIL OF SENATE OTHER CURRENT EX | | | | | | |
| | \$250,000 NON-RECUR | RRING. | | | | | |
| | SEE LNR402 SEQ. NO | . 2000-001. | | | | | |

Page 4 of 323

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

| | | SENAT | Έ | | | | | | НО | USE | | | |
|------|-------------|------------|---|--------|------------|---|----------------------|--------|-----------------------|-----|--------|-----------------------|-------------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | SE |
| | (2.00) | 151,300 | A | (2.00) | 151,300 | A | TOTAL CHANGES BY MOF | (1.00) | (51,300) (618,000) | | (1.00) | (51,300) (618,000) | |
| | (2.00) | 151,300 | | (2.00) | 151,300 | | TOTAL CHANGES | (1.00) | (669,300) | | (1.00) | (669,300) | |
| | 85.00 | 5,606,404 | A | 85.00 | 5,606,404 | A | BUDGET TOTALS BY MOF | 86.00 | 5,403,804 | A | 86.00 | 5,403,804 | A |
| | 42.00 | 8,752,936 | В | 42.00 | 8,752,936 | В | | 42.00 | 8,134,936 | В | 42.00 | 8,134,936 | В |
| | 0.00 | 2,500 | N | 0.00 | 2,500 | N | | 0.00 | 2,500 | N | 0.00 | 2,500 | N |
| | 0.00 | 512,962 | T | 0.00 | 512,962 | T | | 0.00 | 512,962 | T | 0.00 | 512,962 | T |
| | 0.00 | 44,270 | U | 0.00 | 44,270 | U | | 0.00 | 44,270 | U | 0.00 | 44,270 | U |
| | 0.00 | 50,360 | W | 0.00 | 50,360 | W | | 0.00 | 50,360 | W | 0.00 | 50,360 | W |
| | 0.00 | 669,880 | P | 0.00 | 669,880 | P | | 0.00 | 669,880 | P | 0.00 | 669,880 | P |
| | 127.00 | 15,639,312 | | 127.00 | 15,639,312 | | TOTAL BUDGET | 128.00 | 14,818,712 | _ | 128.00 | 14,818,712 | |

0.00

36.32

36.32

3,281,623 B

3,281,623

0.00

36.32

36.32

3,281,623 B

3,281,623

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 5 of 323

50,000

3,331,623 B

3,331,623

0.00

36.32

36.32

Program ID AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: AGL

AGRICULTURE

| | | | SENAT | E | | | | | | HOUSE | | | | |
|--------|---|-----------------------------------|--------------------------------------|--------|------------|---------------|-------|---|------------------|--|-------------|-------------|------|-------|
| EQ# | EXPLANATIO | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | FY | Y 2017 | | SEQ# |
| | | 36.32 | 3,281,623 | В | 36.32 | 3,281,623 | В | | 36.32 | 3,281,623 B | 36.32 | 3,281,623 | В | |
| | | 36.32 | 3,281,623 | | 36.32 | 3,281,623 | | _ | 36.32 | 3,281,623 | 36.32 | 3,281,623 | | |
| 210-00 | 1 | | | | | | | | | 200,000 B | | 50,000 | В | 210-0 |
| | GOVERNOR'S ADD FUNDS I FACILITY REP | FOR INFO PAIR AND | RMATION TEC MAINTENANC | CE (AC | GR131/DB). | | ***** | FACILITY REPA | OR INFOR | E (2/10/15): RMATION TECHNOL MAINTENANCE (AG | R131/DB). | | **** | • |
| | FROM ANIMAL SENATE DOES | S NOT COM SOVERNOM N TECHNO | NCUR. R'S REQUEST: OLOGY SYSTE | M UP | | 716: 150,000) | | HOUSE DOES N BREAKOUT AS INFORMATION REPAIRS AND | FOLLOW TECHNO | 'S: LOGY SYSTEM UPG | RADES (FY10 | 6: 150,000) | | |
| | NEITHING THE | 1,1111,1121 | (20,000 | , | | | | \$50,000 NON-RI | ECURRING | G. | | | | |
| | | | | | | | | FROM ANIMAL | QUARAN | NTINE SPECIAL FUN | D. | | | |
| | | | | | | | | DETAIL OF GO INFORMATION REPAIRS AND I | TECHNO | LOGY SYSTEM UPG | RADES (FY10 | 6: 150,000) | | |
| | | | | | | | TOTAL | L CHANGES BY MOF | | | | | | |
| | | | | | | | | | | 200,000 B | | 50,000 | В | |

TOTAL CHANGES

BUDGET TOTALS BY MOF

TOTAL BUDGET

200,000

3,481,623 B

3,481,623

0.00

36.32

36.32

AIRPORT RENT (-165,055)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 6 of 323

Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL

| | | SENATI | E | | | | | | Н | OUSE | | | | |
|----------|--|--------------|---|-------|-----------|-------|----------|--------|-----------|-------|--------|-----------|-------|---------|
| SEQ# I | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANAT | TION | FY 2016 | | FY | 2017 | | SEQ# |
| | 13.68 | 1,497,780 | A | 13.68 | 1,497,780 | A | · | 13.68 | 1,497,780 | A | 13.68 | 1,497,780 | A | |
| | 5.00 | 281,052 | В | 5.00 | 281,052 | В | | 5.00 | 281,052 | В | 5.00 | 281,052 | В | |
| | 0.00 | 410,000 | U | 0.00 | 410,000 | U | | 0.00 | 410,000 | U | 0.00 | 410,000 | U | |
| | 0.00 | 377,518 | P | 0.00 | 377,518 | P | | 0.00 | 377,518 | P | 0.00 | 377,518 | P | |
| | 18.68 | 2,566,350 | | 18.68 | 2,566,350 | | | 18.68 | 2,566,350 | | 18.68 | 2,566,350 | | |
| 2000-001 | | (165,055) | A | | (165,055) | A | | | | | | | | 2000-00 |
| ** | ENATE ADJUSTMENT REDUCE FUNDS FOR DISAGREE | AIRPORT RENT | ` | , | ****** | ***** | ****** | ****** | ****** | ***** | ****** | ****** | ***** | * |
| 1 | DETAIL OF SENATE A | DJUSTMENT: | | | | | | | | | | | | |

| | (165,055) | A | | (165,055) A | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-------------|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | (165,055) | | 0.00 | (165,055) | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 13.68 | 1,332,725 | A | 13.68 | 1,332,725 A | BUDGET TOTALS BY MOF | 13.68 | 1,497,780 | A | 13.68 | 1,497,780 | A |
| 5.00 | 281,052 | В | 5.00 | 281,052 E | 1 | 5.00 | 281,052 | В | 5.00 | 281,052 | В |
| 0.00 | 410,000 | U | 0.00 | 410,000 U | J | 0.00 | 410,000 | U | 0.00 | 410,000 | U |
| 0.00 | 377,518 | P | 0.00 | 377,518 F | | 0.00 | 377,518 | P | 0.00 | 377,518 | P |
| 18.68 | 2,401,295 | | 18.68 | 2,401,295 | TOTAL BUDGET | 18.68 | 2,566,350 | | 18.68 | 2,566,350 | |

Page 7 of 323

Program ID AGR141

Subject Committee: AGL

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

| | | | SENAT | E | | | | | | Н | OUSE | | | | |
|--------|--|---------------|--------------|---------|-------------|-----------|-------|------------------------------|--------------------|------------|--------|-----------|-----------|-------|--------|
| EQ# | EXPLANATION | | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| | | 6.00 | 911,887 | A | 6.00 | 911,887 | A | 1 | 6.00 | 911,887 | A | 6.00 | 911,887 | A | |
| | 2 | 4.50 | 2,165,874 | В | 24.50 | 2,165,874 | В | | 24.50 | 2,165,874 | В | 24.50 | 2,165,874 | В | |
| | | 7.50 | 1,392,933 | W | 7.50 | 1,392,933 | W | | 7.50 | 1,392,933 | W | 7.50 | 1,392,933 | W | |
| | 3 | 8.00 | 4,470,694 | | 38.00 | 4,470,694 | | _ | 38.00 | 4,470,694 | | 38.00 | 4,470,694 | | |
| 101-00 | 1 | | | | | | | | | | | | | | 101-0 |
| | | | 75,000 | В | | 75,000 | В | | | | | | | | |
| | EXECUTIVE REQ ADD FUNDS FO (/75,000B; /75,000] DISAGREE | R FRINC B) | | | | , | ***** | EXECUTIVE READD FUNDS F | FOR FRING 200B) | ******* | | | | ***** | |
| | SENATE CONCULT FROM AGRICULT | | DEVELOPME | ΝΤΔΝ | ND FOOD SE | CURITY | | HOUSE DOES N | NOT CONC | UR | | | | | |
| | SPECIAL FUND. | | DE VEEOT WIE | 111 711 | VD I OOD SE | CORTT | | FROM AGRICU SPECIAL FUND | | DEVELOPMEN | T AND | FOOD SECU | JRITY | | |
| | DETAIL OF GOV FRINGE BENEFIT | | | | | | | DETAIL OF GO FRINGE BENEF | OVERNOR | | | | | | |
| 00-00 | 1 | | | | | | | | | | | | | | 1000-0 |
| | | | | | | | | | | (800,000 |) B | | (800,000) | В | |
| | | | | | | | | HOUSE ADJUS' REDUCE BARR | EL TAX S | | | ` . | , | | |
| | DISAGREE | ****** | ****** | ***** | ****** | ******* | ***** | *********** | ***** | ****** | ****** | ***** | ***** | ***** | • |
| | | | | | | | | DETAILS OF H | OUSE ADJ | USTMENT | | | | | |
| | | | | | | | | FROM AGRICU SPECIAL FUND | _ | DEVELOPMEN | T AND | FOOD SECU | JRITY | | |

9:59:25 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 8 of 323

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL AGRICULTURE

| | SENATE | 2 | | HOU | | |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

TOTAL CHANGES BY MOF

| | | 75,000 | В | | 75,000 | В | | | (800,000) B | | | (800,000) | В |
|---|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|----|------|-----------|---|
| _ | 0.00 | 75,000 | | 0.00 | 75,000 | | TOTAL CHANGES | 0.00 | (800,000) | 0 | 0.00 | (800,000) | |
| _ | 6.00 | 911,887 | A | 6.00 | 911,887 | A | BUDGET TOTALS BY MOF | 6.00 | 911,887 A | 6 | 5.00 | 911,887 | A |
| | 24.50 | 2,240,874 | В | 24.50 | 2,240,874 | В | | 24.50 | 1,365,874 B | 24 | .50 | 1,365,874 | В |
| | 7.50 | 1,392,933 | W | 7.50 | 1,392,933 | W | | 7.50 | 1,392,933 W | 7 | .50 | 1,392,933 | W |
| _ | 38.00 | 4,545,694 | | 38.00 | 4,545,694 | | TOTAL BUDGET | 38.00 | 3,670,694 | 38 | 3.00 | 3,670,694 | |

Page 9 of 323

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|--------|---|--------------|-------|--------|-----------|--------|---|-----------------------------------|--------------------------------|-------|-----------|-----------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | Ī | FY 2016 | | FY | Z 2017 | | SEQ# |
| | 16.00 | 1,193,246 | A | 16.00 | 1,193,246 | A | | 16.00 | 1,193,246 | A | 16.00 | 1,193,246 | A | |
| | 3.00 | 374,738 | В | 3.00 | 374,738 | В | | 3.00 | 374,738 | В | 3.00 | 374,738 | В | |
| | 0.00 | 300,000 | T | 0.00 | 300,000 | T | | 0.00 | 300,000 | T | 0.00 | 300,000 | T | |
| | 0.00 | 502,559 | W | 0.00 | 502,559 | W | | 0.00 | 502,559 | W | 0.00 | 502,559 | W | |
| | 0.00 | 77,424 | P | 0.00 | 77,424 | P | _ | 0.00 | 77,424 | P | 0.00 | 77,424 | P | |
| | 19.00 | 2,447,967 | | 19.00 | 2,447,967 | | _ | 19.00 | 2,447,967 | | 19.00 | 2,447,967 | | |
| 102-00 | 1 | | | | | | | | | | | | | 102-0 |
| | | 12,000 | В | | 12,000 | В | | | | | | | | |
| | (/12,000B; /12,000B) ********************************* | L DEVELOPME. | NT AN | | | ****** | HOUSE DOES I FROM AGRICU SPECIAL FUNI DETAIL OF G FRINGE BENE | NOT CONC JLTURAL E D. OVERNOR' | UR DEVELOPMEN S REQUEST: | | | | ***** | • |
| 00-00 | 1 | | | | | | | | (169,853 |) B | | (169,853) | В | 1000-0 |
| | ************************************** | ******* | ***** | ****** | ******* | ***** | HOUSE ADJUS REDUCE BARI | REL TAX SI | | | ` ′ | • | ***** | |
| | DIDITOREL | | | | | | DETAILS OF H | OUSE ADJU | USTMENT | | | | | |
| | | | | | | | FROM AGRICU SPECIAL FUNI | | DEVELOPMEN | T AND | FOOD SECU | JRITY | | |

Page 10 of 323

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL AGRICULTURE

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

TOTAL CHANGES BY MOF

| | 12,000 | В | | 12,000 | В | | | (169,853) | В | | (169,853) | В |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | 12,000 | | 0.00 | 12,000 | | TOTAL CHANGES | 0.00 | (169,853) | | 0.00 | (169,853) | |
| 16.00 | 1,193,246 | A | 16.00 | 1,193,246 | A | BUDGET TOTALS BY MOF | 16.00 | 1,193,246 | A | 16.00 | 1,193,246 | A |
| 3.00 | 386,738 | В | 3.00 | 386,738 | В | | 3.00 | 204,885 | В | 3.00 | 204,885 | В |
| 0.00 | 300,000 | T | 0.00 | 300,000 | T | | 0.00 | 300,000 | T | 0.00 | 300,000 | T |
| 0.00 | 502,559 | W | 0.00 | 502,559 | W | | 0.00 | 502,559 | W | 0.00 | 502,559 | W |
| 0.00 | 77,424 | P | 0.00 | 77,424 | P | _ | 0.00 | 77,424 | P | 0.00 | 77,424 | P |
| 19.00 | 2,459,967 | | 19.00 | 2,459,967 | | TOTAL BUDGET | 19.00 | 2,278,114 | | 19.00 | 2,278,114 | |

Page 11 of 323

Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGL

| | | SENA | TE | | | | | | | Н | OUSE | | | | |
|----------|--|-------------|-------|-------|----------|-----------|--------|---------------|----------------------|-----------|-------|----------|-----------|------|--------|
| SEQ# | EXPLANATION | FY 2016 | | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 0.0 | 50,60 |)1 A | A | 0.00 | 50,601 | A | • | 0.00 | 50,601 | A | 0.00 | 50,601 | A | |
| | 0.0 | 500,00 | 00 E | В | 0.00 | 500,000 | В | | 0.00 | 500,000 | В | 0.00 | 500,000 | В | |
| | 0.0 | 3,817,69 | 01 V | W | 0.00 | 3,817,691 | W | | 0.00 | 3,817,691 | W | 0.00 | 3,817,691 | W | |
| | 0.0 | 4,368,29 | 92 | | 0.00 | 4,368,292 | | | 0.00 | 4,368,292 | | 0.00 | 4,368,292 | | |
| 1000-00 | 1 | | | | | | | | | (500,000 |) B | | (500,000) | В | 1000-0 |
| | ************************************** | ****** | ***** | **** | ***** | ****** | ****** | DETAILS OF HO | OUSE ADJ LTURAL I | USTMENT | ***** | ******** | ******* | **** | k |
| 2000-001 | 1 | | | | | | | | | | | | | | 2000-0 |
| | | 500,00 | 00 V | W | | | | | | | | | | | |
| | SENATE ADJUSTME ADD FUNDS FOR A (AGR161/KA). | STUDY FOR C | | | | | ***** | ********** | ***** | ******* | ***** | ****** | ******* | **** | • |
| | DETAIL OF SENAT CENTRAL OAHU LA | | | FY16: | 500,000) | | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | |
|----------|----------------|-----|------|-----------|---|----------------------|------|-------------|----------|-----------|---|
| | 700.000 | *** | | | | | | (500,000) B | | (500,000) | В |
| | 500,000 | W | | | | | | | | | |
| 0.00 | 500,000 | | 0.00 | | | TOTAL CHANGES | 0.00 | (500,000) | 0.00 | (500,000) | |
| 0.00 | 50,601 | A | 0.00 | 50,601 | A | BUDGET TOTALS BY MOF | 0.00 | 50,601 A | 0.00 | 50,601 | A |
| 0.00 | 500,000 | В | 0.00 | 500,000 | В | | 0.00 | В | 0.00 | | В |
| 0.00 | 4,317,691 | W | 0.00 | 3,817,691 | W | _ | 0.00 | 3,817,691 W | 0.00 | 3,817,691 | W |
| 0.00 | 4,868,292 | | 0.00 | 4,368,292 | | TOTAL BUDGET | 0.00 | 3,868,292 | 0.00 | 3,868,292 | |

Page 12 of 323

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL

| | | SENAT | E | | | | | | HOU | SE | | | |
|-------|---|---------------|------|---------------|-------------|---|-----------------------------|---------------------|---------------------------------|-----------------|-----------|-------|-------|
| SEQ# | EXPLANATION | FY 2016 | |] | FY 2017 | | EXPLANATION | Ī | FY 2016 | I | Y 2017 | | SEQ# |
| | 14.00 | 1,629,367 | A | 14.00 | 1,629,367 | A | | 14.00 | 1,629,367 A | A 14.00 | 1,629,367 | A | |
| | 0.00 | 20,000 | В | 0.00 | 20,000 | В | | 0.00 | 20,000 H | 3 0.00 | 20,000 | В | |
| | 0.00 | 184,500 | N | 0.00 | 184,500 | N | | 0.00 | 184,500 N | 0.00 | 184,500 | N | |
| | 14.00 | 1,833,867 | | 14.00 | 1,833,867 | | _ | 14.00 | 1,833,867 | 14.00 | 1,833,867 | | |
| 20-00 | 1 | | | | | | | | | | | | 20-00 |
| | | 400,000 | В | | 400,000 | В | | | | | | | |
| | TRANSFER-IN FUNDS MARKET DEVELOPME (/400,000B; /400,000B) ********************************** | | E). | | | | MARKET DEV | ELOPMENT 0,000B) | ROM PLANT QUΔ Γ (AGR171/BE). | · | | ***** | • |
| | SENATE CONCURS. | | | ND EGOD GE | | | HOUSE DOES | NOT CONC | UR | | | | |
| | FROM AGRICULTURAL SPECIAL FUND. | | | ND FOOD SE | CURITY | | FROM AGRICU SPECIAL FUNI | | DEVELOPMENT A | AND FOOD SEC | CURITY | | |
| | DETAIL OF GOVERNO AGRICULTURAL DEVI | • | | OD SECURIT | Y (400,000) | | DETAIL OF G AGRICULTUR | | 'S REQUEST: OPMENT AND FO | OOD SECURITY | (400,000) | | |
| | SEE AGR122 SEQ. NO. 2 | 20-001 AND AG | R192 | SEQ. NO. 20-0 | 001. | | SEE AGR122 SI | EQ. NO. 20- | -001 AND AGR192 | 2 SEQ. NO. 20-0 | 01. | | |

| TOTAL CI | HANGES BY MOF | |
|----------|---------------|--|

| _ | | 400,000 | В | | 400,000 | В | _ | | | | | | |
|---|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| _ | 0.00 | 400,000 | | 0.00 | 400,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | 14.00 | 1,629,367 | A | 14.00 | 1,629,367 | A | BUDGET TOTALS BY MOF | 14.00 | 1,629,367 | A | 14.00 | 1,629,367 | A |
| | 0.00 | 420,000 | В | 0.00 | 420,000 | В | | 0.00 | 20,000 | В | 0.00 | 20,000 | В |
| _ | 0.00 | 184,500 | N | 0.00 | 184,500 | N | _ | 0.00 | 184,500 | N | 0.00 | 184,500 | N |
| | 14.00 | 2,233,867 | | 14.00 | 2,233,867 | | TOTAL BUDGET | 14.00 | 1,833,867 | | 14.00 | 1,833,867 | |

Page 13 of 323

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL

| | | | SENAT | E | | | | | | HOUSE | ; | | | |
|-------|---|-----------|----------------------------|------|---------------|--|--------|-----------------------------|-------------|-------------------------------------|---------------|-----------|-------|-------|
| SEQ# | EXPLANATIO | ON | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | FY | Y 2017 | | SEQ# |
| | | 22.00 | 1,781,076 | | 22.00 | 1,781,076 | | | 22.00 | 1,781,076 A | 22.00 | 1,781,076 | | |
| | | 5.00 | 326,280 | В | 5.00 | 326,280 | В | _ | 5.00 | 326,280 B | 5.00 | 326,280 | В | |
| | | 27.00 | 2,107,356 | | 27.00 | 2,107,356 | | _ | 27.00 | 2,107,356 | 27.00 | 2,107,356 | | |
| 20-00 |)1 | | | | | | | | | | | | | 20-00 |
| | | | 782,000 | В | | 782,000 | В | | | | | | | |
| | GENERAL ADM (/782,000B; /782 DISAGREE | MINISTRA | FROM PLANT ATION (AGR19 | _ | | ************************************** | ****** | | MINISTRAT | ROM PLANT QUAR FION (AGR192/AA). | ******* | ******** | ***** | |
| | SENATE CONC | | DELIEL OD IE | | VID ECOD SE | | | HOUSE DOES 1 | NOT CONC | UR | | | | |
| | FROM AGRICU SPECIAL FUNI | Э. | | | ND FOOD SE | CURITY | | FROM AGRICU SPECIAL FUNI | _ | DEVELOPMENT AN | D FOOD SECU | JRITY | | |
| | AGRICULTURA | | R'S REQUEST: LOPMENT AN | | OD SECURITY | Y (782,000) | | DETAIL OF G | | 'S REQUEST: OPMENT AND FOO | D SECURITY | (782,000) | | |
| | SEE AGR122 SI | EQ. NO. 2 | 0-001 AND AG | R171 | SEQ. NO. 20-0 | 001. | | SEE AGR122 SI | EQ. NO. 20- | 001 AND AGR171 S | EQ. NO. 20-00 | 1. | | |

Page 14 of 323

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL AGRICULTURE

| | | SENATE | | | HOUSE | | | | | | |
|-------|--|---|--|----------------------------------|--|---|--|----------|--|--|--|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | | |
| 21-00 | | 67,716 A T: SITIONS AND FUNDS 22/ED, EB) AND MAR ERAL ADMINISTRAT ALLOCATION OF RE 4,740A) | 3.00 FROM PLANT KET ANALYSI ION FOR AGR SOURCES. | 135,432 A T S AND NEWS ICULTURE | EXECUTIVE REQU TRANSFER-IN (4) QUARANTINE (AC (AGR171/BD) TO G (AGR192/BD) FOR (4.00/184,740A; 4.00 | 1.00 53,364 A JEST: POSITIONS AND FUNDS GR122/ED, EB) AND MARK ENERAL ADMINISTRATI REALLOCATION OF RESO 0/184,740A) | 1.00 53,364 FROM PLANT EET ANALYSIS AND NEWS ON FOR AGRICULTURE | A 21-001 | | | |
| | DISAGREE SENATE DOES NOT C BREAKOUT AS FOLI (1) PLANNER IV SR22 (1) PERSONNEL MAN. 26,682; FY17: 53,364) (1) OFFICE ASSISTAN 6-MONTH DELAY IN I | ONCUR. LOWS: (#16001A, FY16: 24,65 AGEMENT SPECIALIS T IV SR10 (#16003A, F | 4; FY17: 49,300 ST IV SR22 (#1 | 8) 20745, FY16: | HOUSE DOES NOT BREAKOUT AS FO (1) PERSONNEL M DETAIL OF GOVE (2) PLANNER IV SI (1) PERSONNEL M | CONCUR DILLOWS: ANAGEMENT SPECIALIS ERNOR'S REQUEST: R22 (#16001A, #16002A; 49 | T IV SR22 (#120745; 53,364) ,308 EACH) T IV SR22 (#120745; 53,364) | **** | | | |
| | RE-DESCRIBED POSIT | TIONS. | | | RE-DESCRIBED PO | OSITIONS. | | | | | |
| | SEE AGR122 SEQ. NO. DETAIL OF GOVERN (2) PLANNER IV SR22 (1) PERSONNEL MAN. (1) OFFICE ASSISTAN | OR'S REQUEST: (#16001A, #16002A; 4 AGEMENT SPECIALIS | ST IV SR22 (#1 | 20745; 53,364) | SEE AGR122 SEQ. | NO. 21-001 AND 22-001, A | GR171 SEQ. NO. 21-001. | | | | |
| | RE-DESCRIBED POSIT | TIONS. | | | | | | | | | |
| | SEE AGR122 SEQ. NO. | 21-001, 22-001, AND | AGR171 SEQ. N | NO. 21-001. | | | | | | | |

Page 15 of 323

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL

| | | SENATE | | | HOUSE | | |
|---------|-------------|------------|---------------|--|-------------------------------|------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | |
| 1000 00 | | | | | | | 1000.0 |
| 1000-00 | 01 | | | | (326,280) B | (326,280) B | 1000-0 |
| | | | | | AX SPECIAL FUND CEILING | | |
| | DISAGREE | ********** | ************* | **************** | ************ | **************** | *** |
| | | | | FROM AGRICULTUR SPECIAL FUND. | RAL DEVELOPMENT AND FO | OOD SECURITY | |
| | | | | DETAILS OF HOUSE BREAKOUT AS FOL (-326,280B) | | | |
| 1100-00 |)1 | | | | (1) A | (1) A | 1100-0 |
| | | | | HOUSE ADJUSTMEN REDUCE (1) TEMPO | NT: RARY POSITION AND FUND | ·S. | |
| | DISAGREE | ********** | ************ | *************** | ************ | *********** | *** |
| 1100-00 |)2 | | | | 250,000 A | 250,000 A | 1100-0 |
| | | | | HOUSE ADJUSTMEN ADD FUNDS FOR VA | | | |
| | DISAGREE | ********* | ************ | *********** | ************ | ********** | *** |
| 1100-00 |)3 | | | | 1 A | 1 A | 1100-0 |
| | | | | | THER CURRENT EXPENSES. | | |
| | DISAGREE | ********** | ************ | ************** | ************ | *********** | *** |

Page 16 of 323

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL AGRICULTURE

| | | SENAT | | | | | HOUSE | | | | | | | | |
|------|-------------|--------------------|---|-------|--------------------|---|----------------------|-------|-------------------------|-----|-------|-----------|------|--|--|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | SEQ# | | |
| | | | | | | | | | | | | | | | |
| | 3.00 | 67,716 | | 3.00 | , | | TOTAL CHANGES BY MOF | 1.00 | 303,364 A | | 1.00 | 303,364 | | | |
| | 3.00 | 782,000 849,716 | | 3.00 | 782,000 917,432 | В | TOTAL CHANGES | 1.00 | (326,280) B (22,916) | - — | 1.00 | (326,280) | В | | |
| | 25.00 | 1,848,792 | | 25.00 | 1,916,508 | A | BUDGET TOTALS BY MOF | 23.00 | 2,084,440 A | | 23.00 | 2,084,440 | A | | |
| | 5.00 | 1,108,280 | В | 5.00 | 1,108,280 | В | | 5.00 | В | 3 | 5.00 | | В | | |
| | 30.00 | 2,957,072 | | 30.00 | 3,024,788 | | TOTAL BUDGET | 28.00 | 2,084,440 | | 28.00 | 2,084,440 | | | |

Page 17 of 323

Program ID AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | | SENAT | E | | | | | | HO | OUSE | | | | |
|---------|--|--------------------------|--------------------|-------|--------------|--------------------|-------|---|--------------------------------|-------------------------|--------|--------------|--------------------|------|-------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | F | Y 2017 | | EXPLANATION | 1 | FY 2016 | | FY | 2017 | | SEQ# |
| | | 7.00 4.00 | 384,525 420,000 | | 7.00 4.00 | 384,525 420,000 | | | 7.00 4.00 | 384,525 420,000 | | 7.00 4.00 | 384,525 420,000 | | |
| | | 11.00 | 804,525 | | 11.00 | 804,525 | | - | 11.00 | 804,525 | | 11.00 | 804,525 | | |
| 100-00 | 1 | | 31,000 | В | | 31,000 | В | | | | | | | | 100-0 |
| | EXECUTIVE R ADD FUNDS I (/31,000B; /31,0 | FOR FRIN 00B) | GE BENEFIT R | | | | ***** | EXECUTIVE R ADD FUNDS 1 (/31,000B; /31,0 | FOR FRINGE 100B) | | | | | **** | * |
| | SENATE CONC FROM AGRICU SPECIAL FUNI DETAIL OF G FRINGE BENE | JLTURAL D. OVERNOI | R'S REQUEST: | | ID FOOD SEC | CURITY | | HOUSE DOES I FROM AGRICU SPECIAL FUNI DETAIL OF G FRINGE BENE | JLTURAL DI D. GOVERNOR'S | EVELOPMEN S REQUEST: | T AND | FOOD SECUI | RITY | | |
| 1000-00 | 1 | | | | | | | | 1115 (61,000) | (420,000 | \ D | | (420,000) | D | 1000- |
| | ************************************** | ****** | ****** | ***** | ****** | ****** | ***** | HOUSE ADJUS REDUCE BARK | REL TAX SP | ECIAL FUND | CEILII | NG (AGR812/0 | CA). | | * |
| | | | | | | | | FROM AGRICU SPECIAL FUNI | | EVELOPMEN | T AND | FOOD SECU | RITY | | |
| | | | | | | | | DETAILS OF H BREAKOUT AS (-420,000B) | | | | | | | |

Monday, April 13, 2015

9:59:26 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 18 of 323

Program ID AGR812

GR812 MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

TOTAL CHANGES BY MOF

| | | 31,000 | В | | 31,000 |) В | | (420,000) B | | (420,000) B |
|---|-------|---------|---|-------|---------|------------------------|-------|-------------|-------|-------------|
| | 0.00 | 31,000 | | 0.00 | 31,000 | TOTAL CHANGES | 0.00 | (420,000) | 0.00 | (420,000) |
| | 7.00 | 384,525 | A | 7.00 | 384,525 | A BUDGET TOTALS BY MOF | 7.00 | 384,525 A | 7.00 | 384,525 A |
| | 4.00 | 451,000 | В | 4.00 | 451,000 |) В | 4.00 | В | 4.00 | В |
| _ | 11.00 | 835,525 | | 11.00 | 835,525 | TOTAL BUDGET | 11.00 | 384,525 | 11.00 | 384,525 |

Page 19 of 323

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: AGL AGRICULTURE

| | | SENAT | E | | | | | | НС | OUSE | | | | |
|--------------------|---|-----------|--------|----------------|--------------|-------|---|-----------|---|---------|---------------|------------|-------|---------|
| SEQ# EXPLAI | NATION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 12.00 | 593,119 | A | 12.00 | 593,119 | A | | 12.00 | 593,119 | A | 12.00 | 593,119 | A | |
| | 8.00 | 1,501,976 | W | 8.00 | 1,501,976 | W | | 8.00 | 1,501,976 | W | 8.00 | 1,501,976 | W | |
| | 2.00 | 433,429 | P | 2.00 | 433,429 | P | | 2.00 | 433,429 | P | 2.00 | 433,429 | P | |
| | 22.00 | 2,528,524 | | 22.00 | 2,528,524 | | | 22.00 | 2,528,524 | | 22.00 | 2,528,524 | | |
| 210-001 | 2.00 | 43,812 | A | 2.00 | 87,624 | A | | 2.00 | 87,624 | A | 2.00 | 87,624 | A | 210-001 |
| | | | 5/EE). | | | ***** | SURVEILLANC | E ACTIVI | D FUNDS FOR I ΓΙΕS (AGR846/I ********** | EE). | | | ***** | |
| DETAIL (2) ENVI | CONCURS. . OF GOVERNO RONMENTAL H .812 EACH) | - | | T III SR20 (FY | 716: 21,906; | | HOUSE DOES N BREAKOUT AS (2) ENVIRONM | FOLLOW | S: | LIST II | I SR20 (43,83 | 12 EACH) | | |
| 6-MONT | H DELAY IN HI | RE. | | | | | DETAIL OF GO (2) ENVIRONM FY17: 43,812 EA | ENTAL HE | - | LIST II | I SR20 (FY10 | 5: 21,906; | | |
| | | | | | | | 6-MONTH DEL | AY IN HIR | E. | | | | | |

Program ID AGR846

AGR846 PESTICIDES

Structure #: 040102000000 Subject Committee: AGL

| E Q # | EXPLANATIO | | | E | | | | | | но | USE | | | | |
|--------------|---|-----------------------|----------------------------|--------|--------------|-------------|------|--|----------------------|------------------------|---------|---------------|-----------|------|-------|
| | EXI EXIVATIO | ON | FY 2016 | | I | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| 210-002 | 2 | | | | | | | | | | | | | | 210-0 |
| | | 2.00 | 66,594 | W | 2.00 | 133,188 | W | | 2.00 | 133,188 | W | 2.00 | 133,188 | W | |
| | GOVERNOR'S ADD (2) POSI CERTIFICATIO ************************************ | ΓΙΟΝS ANI N AND ED | D FUNDS FOR DUCATION AC | CTIVIT | TES (AGR840 | , | **** | GOVERNOR'S N ADD (2) POSIT CERTIFICATION | IONS ANI N AND ED | FUNDS FOR FUCATION ACT | IVITIE | S (AGR846/E | , | **** | |
| | SENATE CONC FROM PESTICI | DES USE F | | | | | | HOUSE DOES N BREAKOUT AS (2) ENVIRONMI | FOLLOW ENTAL HE | S: EALTH SPECIA | LIST II | I SR20 (43,81 | 2 EACH) | | |
| | DETAIL OF GO (2) ENVIRONM FY17: 43,812 EA | ENTAL HE | | | III SR20 (FY | 16: 21,906; | | FRINGE BENEF FROM PESTICII | | , | ND. | | | | |
| | 6-MONTH DEL | AY IN HIR | E. | | | | | DETAIL OF GO (2) ENVIRONMI FY17: 43,812 EA FRINGE BENEF | ENTAL HE CH) | EALTH SPECIA | | | 21,906; | | |
| | | | | | | | | 6-MONTH DELA | Y IN HIR | Е. | | | | | |
| | | 2.00 | 43,812 | A | 2.00 | 87,624 | A | TOTAL CHANGES BY MOF | 2.00 | 87,624 | A | 2.00 | 87,624 | A | |
| | | 2.00 | 66,594 | W | 2.00 | 133,188 | W | | 2.00 | 133,188 | W | 2.00 | 133,188 | W | |
| | | 4.00 | 110,406 | | 4.00 | 220,812 | | TOTAL CHANGES | 4.00 | 220,812 | | 4.00 | 220,812 | | |
| | | 14.00 | 636,931 | A | 14.00 | 680,743 | A | BUDGET TOTALS BY MOF | 14.00 | 680,743 | Α | 14.00 | 680,743 | A | |
| | | 10.00 | 1,568,570 | | 10.00 | 1,635,164 | | | 10.00 | 1,635,164 | | 10.00 | 1,635,164 | | |
| | | 2.00 | 433,429 | P _ | 2.00 | 433,429 | P | _ | 2.00 | 433,429 | P _ | 2.00 | 433,429 | P | |
| | | 26.00 | 2,638,930 | | 26.00 | 2,749,336 | | TOTAL BUDGET | 26.00 | 2,749,336 | | 26.00 | 2,749,336 | | |

Page 21 of 323

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | SENAT | E | | | | | | Н | DUSE | | | | |
|---------|---|--------------------------------|------|----------|------------|-------|------------------------------|----------------------|---------------------------|----------|--------|------------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 30.00 | 15,090,969 | A | 30.00 | 15,090,969 | A | | 30.00 | 15,090,969 | A | 30.00 | 15,090,969 | A | |
| | 7.00 | 1,200,000 | В | 7.00 | 1,200,000 | В | | 7.00 | 1,200,000 | В | 7.00 | 1,200,000 | В | |
| | 0.00 | 25,000,000 | U | 0.00 | 25,000,000 | U | | 0.00 | 25,000,000 | U | 0.00 | 25,000,000 | U | |
| | 37.00 | 41,290,969 | | 37.00 | 41,290,969 | | _ | 37.00 | 41,290,969 | | 37.00 | 41,290,969 | | |
| 210-00 | 1 | | | | | | | | 3,000,000 | A | | 3,500,000 | A | 210-00 |
| | GOVERNOR'S MESSAG ADD FUNDS FOR CAR NETWORK CONNECTIV ************************************ | RIER CIRCUIT VITY (AGS130/I | EG). | | | ***** | NETWORK CO | FOR CARR NNECTIVI | IER CIRCUIT C | G). | | | **** | ŧ. |
| | SENATE DOES NOT CO | NCUR. | | | | | HOUSE CONCU | JRS | | | | | | |
| | DETAIL OF GOVERNO CIRCUIT RENTAL (FY) | | | 500,000) | | | DETAIL OF G CIRCUIT RENT | | | 7: 3,500 |),000) | | | |
| 210-002 | 2 | | | | | | | | 565,000 | A | | 565,000 | A | 210-00 |
| | GOVERNOR'S MESSAG ADD FUNDS FOR COL | LOCATION CO | | / | | ***** | | FOR COLL | (2/10/15): OCATION COS | | / - | ******* | ***** | • |
| | SENATE DOES NOT CO | NCUD | | | | | HOUSE DOES N | JOT CONC | TI ID | | | | | |
| | SENATE DOES NOT CO | NCUK. | | | | | BREAKOUT AS | | | | | | | |
| | DETAIL OF GOVERNO | R'S REQUEST: | | | | | RENTAL (565,0 | | ~ . | | | | | |
| | RENTAL (FY16: 1,000,00 | 00; FY17: 1,500, | 000) | | | | | | | | | | | |
| | | | | | | | DETAIL OF GO RENTAL (FY16 | | • | 202 | | | | |

Page 22 of 323

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | SENATE | | | | HOUSE | | |
|---------|--|--------------------|----------------|------------|-----------------------|--------------|--------------|---------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2000 00 | (1.00) | Α. | (1.00) | Λ | | Δ. | | 2000.00 |
| 2000-00 | (1.00) | A | (1.00) | A | | A | | 2000-00 |
| | SENATE ADJUSTMENT REDUCE (1) POSITION TECHNOLOGY SERVIO | N FROM INFORMA | ΓΙΟΝ MANAGEN | MENT AND | | | | |
| | (-1.00/A; -1.00/A) | | | | (-1.00/A; -1.00/A) | | | |
| | DISAGREE | ******** | ******** | ******** | ************** | ************ | ************ | ***** |
| | DETAIL OF SENATE | ADJUSTMENT: | | | | | | |
| | (1) OIMT PROCUREME | ENT SPECIALIST (#1 | 121437) | | | | | |
| | SEE AGS130 SEQ. NO. | 2001-001 AND BUF1 | 151 SEO NO 200 | 0-001 | | | | |
| | BEET HOBISO BEQ. 110. | 2001 00171112 DC17 | | | 1 | | | |
| 2001-00 | 1 | (45,576) A | | (45,576) A | | | | 2001-00 |
| | SENATE ADJUSTMEN' TRANSFER-OUT FUN TECHNOLOGY SERVI | DS FROM INFORM | ATION MANAGE | EMENT AND | | | | |
| | (/-45,576A; /-45,576A) ************************************ | ******** | ******** | ******** | (/-45,576A; /-45,576A | , | ************ | ***** |
| | DETAIL OF SENATE A | | | | | | | |
| | | | | | | | | |

Page 23 of 323

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | SENATE | | | | HOUSE | | |
|--|--------------------------------------|---|---|---------------|-------------|-------------|-------------|----------|
| SEQ# EXPLAN | NATION FY | 2016 | I | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2002-001 | (1.00) | (112,500) A | (1.00) | (112,500) A | | A | | 2002-003 |
| TRANSF INFORMA IMPROVI MANAGE | | OLOGY AND BU RNIZATION FRO IOLOGY SERVIO 0). | JSINESS SYS DM INFORM CES (AGS130 | STEM ATION | *********** | *********** | *********** | * |
| | OF SENATE ADJUS TIONS ARCHITECT (| | 00) | | | | | |
| SEE GOV | 100 SEO. NO. 2001-0 | 01. | | | | | | |

| (2.00) | (158,076) A | (2.00) | (158,076) | A TOTAL CHANGES BY MOF | | 3,565,000 A | | 4,065,000 A |
|--------|--------------|--------|--------------|------------------------|-------|--------------|-------|--------------|
| (2.00) | (158,076) | (2.00) | (158,076) | TOTAL CHANGES | 0.00 | 3,565,000 | 0.00 | 4,065,000 |
| 28.00 | 14,932,893 A | 28.00 | 14,932,893 A | BUDGET TOTALS BY MOF | 30.00 | 18,655,969 A | 30.00 | 19,155,969 A |
| 7.00 | 1,200,000 B | 7.00 | 1,200,000 I | 3 | 7.00 | 1,200,000 B | 7.00 | 1,200,000 B |
| 0.00 | 25,000,000 U | 0.00 | 25,000,000 U | J | 0.00 | 25,000,000 U | 0.00 | 25,000,000 U |
| 35.00 | 41,132,893 | 35.00 | 41,132,893 | TOTAL BUDGET | 37.00 | 44,855,969 | 37.00 | 45,355,969 |

Page 24 of 323

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | SENATE | | | | | | но | OUSE | | | | |
|--------|-------------|--|---------------|----------------------|-------|-----------------------|---|---------------------------|-------|--------|------------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | N | FY 2016 | | F | Y 2017 | | SEQ# |
| | 104.00 | 13,928,645 A | 104.00 | 13,928,645 | A | | 104.00 | 13,928,645 | A | 104.00 | 13,928,645 | A | |
| | 0.00 | 150,000 B | 0.00 | 150,000 | В | | 0.00 | 150,000 | В | 0.00 | 150,000 | В | |
| | 33.00 | 3,312,584 U | 33.00 | 3,312,584 | U | | 33.00 | 3,312,584 | U | 33.00 | 3,312,584 | U | |
| | 137.00 | 17,391,229 | 137.00 | 17,391,229 | | _ | 137.00 | 17,391,229 | | 137.00 | 17,391,229 | | |
| 210-00 | 1 | | | | | | | 500,000 | A | | 150,000 | A | 210-00 |
| | DISAGREE | ******** | ES (AGS131/EI | O). ************* | ***** | ADD FUNDS | | MART UPGRA | ` | , | ****** | ***** | |
| | | ONCUR. OR'S REQUEST: ONAL AND STABIL | ****** | ****** | | HOUSE DOES BREAKOUT A | NOT CONC S FOLLOW PERATION 150,000) NON-RECUI | CUR S: IAL AND STAB | ***** | ****** | ****** | **** | |

| | | | | | | TOTAL CHANGES BY MOF | | 500,000 | A | | 150,000 | A |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | 500,000 | | 0.00 | 150,000 | |
| 104.00 | 13,928,645 | A | 104.00 | 13,928,645 | A | BUDGET TOTALS BY MOF | 104.00 | 14,428,645 | A | 104.00 | 14,078,645 | A |
| 0.00 | 150,000 | В | 0.00 | 150,000 | В | | 0.00 | 150,000 | В | 0.00 | 150,000 | В |
| 33.00 | 3,312,584 | U | 33.00 | 3,312,584 | U | | 33.00 | 3,312,584 | U | 33.00 | 3,312,584 | U |
| 137.00 | 17,391,229 | | 137.00 | 17,391,229 | | TOTAL BUDGET | 137.00 | 17,891,229 | | 137.00 | 17,541,229 | |

Page 25 of 323

3,377,562 W

3,377,562

Program ID AGS251

.GS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: GVO GOVERNMENT OPERATIONS

13.00

13.00

3,377,562 W

3,377,562

13.00

13.00

| | | | SENATI | Ξ | | | | | | HOUSE | | | | |
|--------|-----------------------|-----------|----------------------|-------|-------|-----------|----|-----------------------------|-------------|-------------------|------------|-----------|-------|-------|
| EQ# | EXPLANATI | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | FY | Y 2017 | | SEQ# |
| | | 13.00 | 2,831,962 | W | 13.00 | 2,831,962 | W | | 13.00 | 2,831,962 W | 13.00 | 2,831,962 | W | |
| | _ | 13.00 | 2,831,962 | | 13.00 | 2,831,962 | | _ | 13.00 | 2,831,962 | 13.00 | 2,831,962 | | |
| 210-00 | 1 | | | | | | | | | | | | | 210-0 |
| | | | 545,600 | W | | 545,600 | W | | | 545,600 W | | 545,600 | W | |
| | | | ACEMENT OF | | | • | | (AGS251/GA). | ******** | CE 10% OF MOTOR V | EHICLES AN | NNUALLY | ***** | |
| | SENATE CON | CURS | | | | | | HOUSE DOES N | IOT CONC | TIR | | | | |
| | FROM STATE | | OOL REVOLVI | NG FU | JND. | | | BREAKOUT AS | | | | | | |
| | | | | | | | | MOTOR VEHIC | LES (545,6 | 500) | | | | |
| | DETAIL OF C | | R'S REQUEST: 600) | | | | | FROM STATE N | OTOR PO | OOL REVOLVING FUN | ID. | | | |
| | Φ 5.45 (00 NON | DECLIDAD | , NG | | | | | DETAIL OF G | N/EDNOD | NG DEOLIEGE | | | | |
| | \$545,600 NON- | -RECURRII | NG. | | | | | DETAIL OF GO MOTOR VEHIC | | - | | | | |
| | | | | | | | | Words verife | LLD (3 13,0 | 300) | | | | |
| | | | | | | | | \$545,600 NON-F | RECURRIN | 1G. | | | | |
| | | | | | | | то | TAL CHANGES BY MOF | | | | | | |
| | | | 545,600 | W | | 545,600 | W | | | 545,600 W | | 545,600 | W | |
| | | | | | | | | | | | | | | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

13.00

13.00

3,377,562 W

3,377,562

13.00

13.00

3,377,562 W

3,377,562

Page 26 of 323

Program ID AGS879

GS879 OFFICE OF ELECTIONS

Structure #: 110104020000

| | | SENAT | E | | | | | | HOUS | SE | | | |
|---------|--|---------------------------------|-------|------------|-----------------|-------|---|---|---|----------------|-------------------|-------|-------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY 2017 | | SEQ# |
| | 16.50 | 2,602,271 | A | 16.50 | 2,602,271 | A | | 16.50 | 2,602,271 A | 16.50 | 2,602,271 | A | |
| | 0.50 | 7,673,714 | N | 0.50 | 7,673,714 | N | _ | 0.50 | 7,673,714 N | 0.50 | 7,673,714 | N | |
| | 17.00 | 10,275,985 | | 17.00 | 10,275,985 | | _ | 17.00 | 10,275,985 | 17.00 | 10,275,985 | | |
| 210-001 | | | | | | | | 1.00 | 216,668 A | A 1.00 | 243,668 | A | 210-0 |
|] | GOVERNOR'S MESS. ADD (1) POSITION A REGISTRATION SYS | AND FUNDS FOR ΓΕΜ (AGS879/OA | A). | | | ***** | REGISTRATION | TION AND N SYSTEM | FUNDS FOR THE (AGS879/OA). | | | ***** | ŧ |
| , | SENATE DOES NOT (DETAIL OF GOVER | | ٠. | | | | HOUSE DOES N BREAKOUT AS | | | | | | |
| | (1) INFORMATION C | OMMUNICATIO | | TEMS ANA | LYST, SR20 | | (1) INFORMATI | | 3. IUNICATIONS SY | STEMS ANA | LYST, SR20 | | |
| | (FY16: 28,334; FY17: : TRANSACTION COS | | IDITV | ADMINISTE | ATION (EV16: | | (56,668) TRANSACTION | I COSTS S | OCIAL SECURITY | / ADMINISTI | ATION (EV16: | | |
| | 35,000; FY17: 20,000) | is, social sec | JIIII | ADMINIST | 011101v (1 110. | | 35,000; FY17: 20 | , | OCIAL SECORT | 71DIVIII (ISTI | W111014 (1 1 1 0. | | |
| | ANNUAL SOFTWAR | E MAINTENANC | E AND | LICENSE (F | FY16: 15,000; | | , , , , , , , , , , , , , , , , , , , | | AINTENANCE ANI | D LICENSE (I | FY16: 15,000; | | |
| | FY17: 57,000) | | | | | | FY17: 57,000) | | | | | | |
| | SOFTWARE UPGRAI CONSULTANT SERV | . , , | | | | | SOFTWARE UP CONSULTANT | , | | | | | |
| (| 6-MONTH DELAY IN | HIRE. | | | | | (FY16: 28,334; F TRANSACTION 35,000; FY17: 20 | ION COMM FY17: 56,66 I COSTS, S D,000) WARE MA PGRADES (| MUNICATIONS SY 8) OCIAL SECURITY MINTENANCE ANI 10,000) | ADMINISTI | RATION (FY16: | | |

6-MONTH DELAY IN HIRE.

Page 27 of 323

Program ID AGS879

GS879 OFF

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee: JDL

JUDICIARY AND LABOR

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

| | | | | | | TOTAL CHANGES BY MOF | 1.00 | 216,668 | A | 1.00 | 243,668 | A |
|-------|------------|-------------|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 1.00 | 216,668 | | 1.00 | 243,668 | |
| 16.50 | 2,602,271 | A | 16.50 | 2,602,271 | A | BUDGET TOTALS BY MOF | 17.50 | 2,818,939 | A | 17.50 | 2,845,939 | A |
| 0.50 | 7,673,714 | N | 0.50 | 7,673,714 | N | | 0.50 | 7,673,714 | N | 0.50 | 7,673,714 | N |
| 17.00 | 10,275,985 | | 17.00 | 10,275,985 | | TOTAL BUDGET | 18.00 | 10,492,653 | | 18.00 | 10,519,653 | |

Page 28 of 323

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|---------|---|---------------|--------|-----------|-----------|-------|-------------|------------|-----------|-------|---------|-----------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | 1 | FY 2016 | | FY | 2017 | | SEQ# |
| | 0.50 | 1,691,332 | A | 0.50 | 1,691,332 | A | · | 0.50 | 1,691,332 | A | 0.50 | 1,691,332 | A | |
| | 16.50 | 4,224,960 | В | 16.50 | 4,224,960 | В | | 16.50 | 4,224,960 | В | 16.50 | 4,224,960 | В | |
| | 5.00 | 1,306,936 | N | 5.00 | 1,306,936 | N | | 5.00 | 1,306,936 | N | 5.00 | 1,306,936 | N | |
| | 22.00 | 7,223,228 | | 22.00 | 7,223,228 | | _ | 22.00 | 7,223,228 | | 22.00 | 7,223,228 | | |
| 2000-00 | 1 | | | | | | | | | | | | | 2000-00 |
| | 4.00 | 113,663 | В | 4.00 | 227,325 | В | | | | В | | | | |
| | SENATE ADJUSTMEN ADD (4) POSITIONS A | | STAT | E FOUNDAT | ION ON | | | | | | | | | |
| | CULTURE AND THE A | RTS (AGS881). | | | | | | | | | | | | |
| | ************************************** | ******** | ****** | ****** | ******* | ***** | ********** | ********** | ******* | ***** | ******* | ******* | ***** | • |

DISAGREE

FROM THE WORKS OF ART SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT:

- (1) ARTS PROGRAM SPECIALIST III SR20 (#52289; FY16: 22,674; FY17: 45,348)
- (1) ARTS PROGRAM SPECIALIST III SR20 (#112774; FY16: 22,674; FY17: 45,348)
- (1) OFFICE ASSISTANT III SR10 (#52291; FY16: 14,436; FY17: 28,872)
- (1) ACCOUNT CLERK III SR11 (#45698; FY16: 14,994; FY17: 29,988)

FRINGE BENEFITS (FY16: 38,885; FY17: 77,769)

6-MONTH DELAY IN HIRE.

| | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------------|-------|-----|-----------|-------|----------------------|---|-----------|-------|---|-----------|-------|
| | | | | | | В | 227,325 | 4.00 | В | 113,663 | 4.00 |
| | 0.00 | | | 0.00 | TOTAL CHANGES | | 227,325 | 4.00 | | 113,663 | 4.00 |
| 1,691,332 A | 0.50 | 2 A | 1,691,332 | 0.50 | BUDGET TOTALS BY MOF | A | 1,691,332 | 0.50 | A | 1,691,332 | 0.50 |
| 4,224,960 B | 16.50 | 0 B | 4,224,960 | 16.50 | | В | 4,452,285 | 20.50 | В | 4,338,623 | 20.50 |
| 1,306,936 N | 5.00 | 6 N | 1,306,936 | 5.00 | | N | 1,306,936 | 5.00 | N | 1,306,936 | 5.00 |
| 7,223,228 | 22.00 | 8 | 7,223,228 | 22.00 | TOTAL BUDGET | | 7,450,553 | 26.00 | | 7,336,891 | 26.00 |

Page 29 of 323

Program ID AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | SENAT | Œ | | | | | | Н | OUSE | | | | |
|---------|--|-----------|-------|---------|-----------|-------|---|----------|-----------|---------|-----------|-------------|-------|----------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 34.0 | 2,694,264 | A | 34.00 | 2,694,264 | A | | 34.00 | 2,694,264 | A | 34.00 | 2,694,264 | A | |
| | 2.0 | 146,503 | U | 2.00 | 146,503 | U | | 2.00 | 146,503 | U | 2.00 | 146,503 | U | |
| | 36.0 | 2,840,767 | | 36.00 | 2,840,767 | | | 36.00 | 2,840,767 | | 36.00 | 2,840,767 | | |
| 1000-00 | 1 | | | | | | | | 61,530 | A | | 61,530 | A | 1000-00 |
| | ****** | ***** | ***** | **** | **** | ***** | HOUSE ADJUST | OR DEPUT | | | ***** | **** | ***** | : |
| | DISAGREE | | | | | | *************************************** | | | | | | | • |
| | | | | | | | DETAILS OF HO BREAKOUT AS ADD HALF YEA 61,530) | FOLLOW | S: | ГҮ СО! | MPTROLLER | R (#100124; | | |
| 1100-00 | 1 | | | | | | | | (1 |) A | | (1) | A | 1100-00 |
| | | | | | | | HOUSE ADJUST REDUCE (1) TE | MPORARY | | | | | | |
| | DISAGREE | ******* | ***** | ******* | ******* | ***** | ********** | ******* | ******* | ******* | ****** | ******* | ***** | • |
| 1100-00 | 2 | | | | | | | | 1 | A | | 1 | A | 1100-002 |
| | ****** | | | | | | HOUSE ADJUST ADD FUNDS FO | OR VACAT | | | | | | |
| | DISAGREE | **** | ***** | ***** | ***** | ***** | **** | ***** | ****** | ****** | ****** | ****** | ***** | • |
| 1100-00 | 3 | | | | | | | | 1 | A | | 1 | A | 1100-003 |
| | ************************************** | ******* | ***** | ****** | ****** | ***** | HOUSE ADJUST | OR OTHER | | | | ****** | **** | ; |

Page 30 of 323

Program ID AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

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

| | | | | | | TOTAL CHANGES BY MOF | | 61,531 | A | | 61,531 | A |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | 61,531 | | 0.00 | 61,531 | |
| 34.00 | 2,694,264 | A | 34.00 | 2,694,264 | A | BUDGET TOTALS BY MOF | 34.00 | 2,755,795 | A | 34.00 | 2,755,795 | A |
| 2.00 | 146,503 | U | 2.00 | 146,503 | U | | 2.00 | 146,503 | U | 2.00 | 146,503 | U |
| 36.00 | 2,840,767 | | 36.00 | 2,840,767 | | TOTAL BUDGET | 36.00 | 2,902,298 | | 36.00 | 2,902,298 | |

Page 31 of 323

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENAT | E | | | | | HOUSE | | | | |
|---------------------------------------|---|---|----------------|---|------------|-------|---|---|--------|------------|-------|------|
| EQ# EXP | LANATION | FY 2016 | | | FY 2017 | | EXPLANATION | FY 2016 | F | Y 2017 | | SEQ# |
| | 248.31 | 20,170,791 | A | 248.31 | 20,170,791 | A | 248.31 | 20,170,791 A | 248.31 | 20,170,791 | A | |
| | 24.60 | 2,988,567 | В | 24.60 | 2,988,567 | В | 24.60 | 2,988,567 B | 24.60 | 2,988,567 | В | |
| | 5.20 | 4,473,387 | N | 5.20 | 4,473,387 | N | 5.20 | 4,473,387 N | 5.20 | 4,473,387 | N | |
| | 0.00 | 3,918,000 | T | 0.00 | 3,918,000 | T | 0.00 | 3,918,000 T | 0.00 | 3,918,000 | T | |
| | 100.11 | 9,265,538 | U | 100.11 | 9,265,538 | U | 100.11 | 9,265,538 U | 100.11 | 9,265,538 | U | |
| | 4.90 | 3,144,559 | W | 4.90 | 3,144,559 | W | 4.90 | 3,144,559 W | 4.90 | 3,144,559 | W | |
| | 12.66 | 1,822,203 | P | 12.66 | 1,822,203 | P | 12.66 | 1,822,203 P | 12.66 | 1,822,203 | P | |
| | 395.78 | 45,783,045 | | 395.78 | 45,783,045 | | 395.78 | 45,783,045 | 395.78 | 45,783,045 | | |
| 210-002 | | | | | | | | | | | | 210 |
| | 2.00 | 200,968 | P | 2.00 | 195,968 | P | | 175,336 P | | 170,336 | P | |
| (ATG | O (2) POSITIONS AI 100/AI). GREE | ****** | ***** | *************************************** | ******* | ***** | ADD (2) POSITIONS A (ATG100/AI). | ********* | ***** | ***** | ***** | |
| SENA DET (2) IN FRIN PHON | ATE CONCURS. TAIL OF GOVERNO VESTIGATOR V S GE BENEFITS (81,1) NE, SUPPLIES, ETC PUTER, CHAIR, AF | R24 (#96101N, # 168) C. (FY16: 4,000; I | F Y 17: | 8,000) | , | | HOUSE DOES NOT CO BREAKOUT AS FOLLO (2) TEMPORARY INVE EACH) FRINGE BENEFITS (55, PHONE, SUPPLIES, ETC COMPUTER, CHAIR, A | ows: STIGATOR V SR24 (#9 536) C. (FY16: 4,000; FY17: 8 | 3,000) | , , | | |
| | | | | | | | DETAIL OF GOVERNO (2) INVESTIGATOR V S FRINGE BENEFITS (81) PHONE, SUPPLIES, ETO COMPUTER, CHAIR, A | 5R24 (#96101N, #961021 168) C. (FY16: 4,000; FY17: 8 | 3,000) | , | | |

Page 32 of 323

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENATE | | | HOUSE | | |
|--------|--|----------------------|--------------------------|---|--|-----------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | 1 | | | |
| 210-00 | 03 | | | | 380,000 A | | 210-00 |
| | (ATG100/AC). | TATEWIDE SEXUAL ASS | AULT SERVICES | (ATG100/AC). | SAGE (2/10/15): TATEWIDE SEXUAL ASSAU | | **** |
| | SENATE DOES NOT O DETAIL OF GOVER SEX ASSAULT SERV | | CT (380,000) | HOUSE DOES NOT O BREAKOUT AS FOL SEX ASSAULT SERV | | (FY16: 380,000) | |
| | | | | DETAIL OF GOVER SEX ASSAULT SERV | RNOR'S REQUEST /ICES MASTER CONTRACT | 7 (380,000) | |
| 210-00 |)4 | | | | | | 210-00 |
| | | 25,000 B | 35,000 B | | 25,000 B | 25,000 | В |
| | SPECIAL FUND (ATG | HE INTERNET CRIMES A | | SPECIAL FUND (AT | THE INTERNET CRIMES AGA | | ***** |
| | SENATE CONCURS. FROM INTERNET CR | IMES AGAINST CHILDR | EN SPECIAL FUND. | HOUSE DOES NOT O BREAKOUT AS FOL TRAINING AND FOR | |)) | |
| | | ENSIC MATERIALS (FY | 6: 20,000; FY17: 30,000) | FORENSIC EQUIPMI | ENT (5,000) | , | |
| | FORENSIC EQUIPME | .N1 (5,000) | | DETAIL OF GOVER | RIMES AGAINST CHILDREN RNOR'S REOUEST: | N SPECIAL FUND. | |
| | | | | | RENSIC MATERIALS (FY16: | 20,000; FY17: 30,000) | |

Page 33 of 323

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENATE | | | HOUSE | | |
|---------|-------------|--------------------|--------------------------------|-------------------------------------|---------------------------|---|----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | |
| 1100-00 | 1 | | | | (1) A | (1) A | 1100-001 |
| | DISAGREE | ********** | *************** | * * | RARY POSITION AND FUNI | OS. | ** |
| 1100-00 | 2 | | | | 280,000 A | 280,000 A | 1100-002 |
| | DISAGREE | ********* | ****************************** | HOUSE ADJUSTMEN ADD FUNDS FOR VA | CATION PAYOUT. | ************************** | ** |
| 1100-00 | 3 | | | | 1 A | 1 A | 1100-003 |
| | | | | | HER CURRENT EXPENSES | | |
| | DISAGREE | *********** | ************** | ************ | ************ | *************************** | ** |
| 2000-00 | 1 | 132,000 A | 132,000 A | | | | 2000-001 |
| | | AWAII SEXUAL ASSAU | ILT RESPONSE TEAM. | *************** | ************************* | *************************************** | ** |

Page 34 of 323

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENAT | E | | | | | | но | USE | | | | |
|------|-------------|-------------------|---|--------|-------------------|---|----------------------|--------|-------------------|-----|--------|-------------------|---|------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 122,000 | | | 122,000 | | TOTAL CHANGES BY MOF | | 660,000 | | | 280,000 | | |
| | | 132,000 25,000 | | | 132,000 35,000 | | TOTAL CHANGES BY MOF | | 660,000 25,000 | | | 280,000 25,000 | | |
| | 2.00 | 200,968 | | 2.00 | 195,968 | | | | 175,336 | | | 170,336 | | |
| | | | | - | | | = | | | | | | _ | |
| | 2.00 | 357,968 | | 2.00 | 362,968 | | TOTAL CHANGES | 0.00 | 860,336 | | 0.00 | 475,336 | | |
| | 248.31 | 20,302,791 | A | 248.31 | 20,302,791 | A | BUDGET TOTALS BY MOF | 248.31 | 20,830,791 | A | 248.31 | 20,450,791 | A | |
| | 24.60 | 3,013,567 | В | 24.60 | 3,023,567 | В | | 24.60 | 3,013,567 | В | 24.60 | 3,013,567 | В | |
| | 5.20 | 4,473,387 | N | 5.20 | 4,473,387 | N | | 5.20 | 4,473,387 | N | 5.20 | 4,473,387 | N | |
| | 0.00 | 3,918,000 | T | 0.00 | 3,918,000 | T | | 0.00 | 3,918,000 | T | 0.00 | 3,918,000 | T | |
| | 100.11 | 9,265,538 | U | 100.11 | 9,265,538 | U | | 100.11 | 9,265,538 | U | 100.11 | 9,265,538 | U | |
| | 4.90 | 3,144,559 | W | 4.90 | 3,144,559 | W | | 4.90 | 3,144,559 | W | 4.90 | 3,144,559 | W | |
| | 14.66 | 2,023,171 | P | 14.66 | 2,018,171 | P | | 12.66 | 1,997,539 | P | 12.66 | 1,992,539 | P | |
| | 397.78 | 46,141,013 | | 397.78 | 46,146,013 | | TOTAL BUDGET | 395.78 | 46,643,381 | | 395.78 | 46,258,381 | _ | |

0.00

0.00

10.00

1,821,915 W

1,000,000 P

4,308,972

0.00

0.00

10.00

1,821,915 W

1,000,000 P

4,308,972

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 35 of 323

Program ID BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | | SENAT | E | | | | | | HOU | JSE | | | | |
|--------|---|--------------------|-----------------------------|-------|--------|-----------|------|---|-----------------------|----------------|--------|-------|-----------|-------|---------|
| EQ# | EXPLANATIO | N | FY 2016 | |] | FY 2017 | | EXPLANATION | 1 | FY 2016 | | FY | 2017 | | SEQ# |
| | | 10.00 | 1,487,057 | A | 10.00 | 1,487,057 | A | · | 10.00 | 1,487,057 A | A | 10.00 | 1,487,057 | A | |
| | | 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W | | 0.00 | 1,821,915 V | W | 0.00 | 1,821,915 | W | |
| | | 0.00 | 1,000,000 | P | 0.00 | 1,000,000 | P | _ | 0.00 | 1,000,000 F | P _ | 0.00 | 1,000,000 | P | |
| | | 10.00 | 4,308,972 | | 10.00 | 4,308,972 | | _ | 10.00 | 4,308,972 | | 10.00 | 4,308,972 | | |
| 100-00 | 1 | | | | | | | | | 250,000 | A | | 250,000 | A | 100-00 |
| | EXECUTIVE RE ADD FUNDS FO (BED100/SM). (/250,000A; /250, | OR THE E | | | | | **** | (BED100/SM). (/250,000A; /25 | FOR THE B | EIJING AND TAI | | | | ***** | |
| | SENATE DOES I DETAIL OF GO CONTRACT PER OPERATING/OF | OVERNOR RSONNEL | R'S REQUEST: L (130,000) | 000) | | | | HOUSE CONC DETAIL OF C CONTRACT PI OPERATING/C | GOVERNOR' ERSONNEL | - | | | | | |
| 000-00 | 1 | | | | | | | | | 200,000 | A | | | | 1000-00 |
| | ************************************** | ****** | ****** | ***** | ****** | ******* | **** | | | -STATE RELATIO | ONSI | | ******** | ***** | |
| | | | | | | | | DETAILS OF F BREAKOUT A SISTER-STATI | S FOLLOWS | | 00,000 | 0) | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | 450,000 | A | | 250,000 | A | |
| | | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | 450,000 | | 0.00 | 250,000 | | |
| | | 10.00 | 1,487,057 | A | 10.00 | 1,487,057 | A | BUDGET TOTALS BY MOF | 10.00 | 1,937,057 | A | 10.00 | 1,737,057 | A | |

TOTAL BUDGET

0.00

0.00

10.00

1,821,915 W

1,000,000 P

4,758,972

0.00

0.00

10.00

1,821,915 W

1,000,000 P

4,558,972

Page 36 of 323

Program ID BED105

ED105 CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | SENAT | E | | | HOUSE | | | | | | | | |
|---|---|---------------|---------|-------|-----------|---|-----------------------|-----------|-------------|------|-----|-----------|---|---------|
| SEQ# EXPLANA | ATION | FY 2016 | FY 2017 | | | EXPLANATION | | | FY 2017 | | | SEQ# | | |
| | 11.00 | 1,188,069 | A | 11.00 | 1,188,069 | A | | 11.00 | 1,188,069 A | A 11 | .00 | 1,188,069 | A | |
| | 11.00 | 1,188,069 | | 11.00 | 1,188,069 | | _ | 11.00 | 1,188,069 | 11 | .00 | 1,188,069 | | |
| 210-002 | | 50,000 | A | | 50,000 | A | | | 1 . | A | | 1 | A | 210-002 |
| GOVERNO ADD FUN LAB PROC ************* DISAGREI | GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION FOR CREATIVE LAB PROGRAM/NEIGHBOR ISLAND EXPANSION (BED105). | | | | | | | | | | | | | |
| SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: | | | | | | | HOUSE DOES NOT CONCUR | | | | | | | |
| CREATIVE LAB (50,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: CREATIVE LAB (100,000) | | | | | | | | |
| | OF GOVERNO E LAB (100,00 | OR'S REQUEST: | | | | | | (203,000) | , | | | | | |

| | | 50,000 A | A | | 50,000 | A | TOTAL CHANGES BY MOF | | 1 A | | 1 A |
|---|-------|-------------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| _ | 0.00 | 50,000 | | 0.00 | 50,000 | | TOTAL CHANGES | 0.00 | 1 | 0.00 | 1 |
| _ | 11.00 | 1,238,069 A | A | 11.00 | 1,238,069 | A | BUDGET TOTALS BY MOF | 11.00 | 1,188,070 A | 11.00 | 1,188,070 A |
| - | 11.00 | 1,238,069 | | 11.00 | 1,238,069 | | TOTAL BUDGET | 11.00 | 1,188,070 | 11.00 | 1,188,070 |

Page 37 of 323

Program ID BED128

OFFICE OF AEROSPACE

Structure #: 010900000000

| | | SENAT | E | | | | | | HOUSE | | | |
|-------|--|--------------|--------|--------------|-------------|---|---|---------------------------------|------------------------------------|-------------|------------|-------|
| SEQ# | EXPLANATION | FY 2016 | | F | Y 2017 | | EXPLANATION | | FY 2016 | FY | 2017 | SEQ# |
| | 0.00 | 969,136 | A | 0.00 | 969,136 | A | , | 0.00 | 969,136 A | 0.00 | 969,136 A | |
| | 0.00 | 969,136 | | 0.00 | 969,136 | | | 0.00 | 969,136 | 0.00 | 969,136 | |
| 11-00 | 1 | 16,188 | A | | 16,188 | A | | | | | | 11-00 |
| | EXECUTIVE REQUEST TRADE-OFF FUNDS I PERSONAL SERVICES (/16,188A; /16,188A) ********************************** | FROM OTHER C | I STAI | F SUPPORT (| BED128/OA). | | PERSONAL SER (/16,188A; /16,18 | UNDS FROM EVICES FOR (8A) | M OTHER CURRENT R PROGRAM STAFF | SUPPORT (B | ED128/OA). | ** |
| | SENATE CONCURS. DETAIL OF GOVERN (1) RESEARCH AND D (1) RESEARCH ASSOC | EVELOPMENT (| | DINATOR (3,1 | 56) | | HOUSE DOES N DETAIL OF GO (1) RESEARCH A | OVERNOR'S AND DEVE | S REQUEST: LOPMENT COORDII | NATOR (3,15 | 6) | |
| | SEE BED128 SEQ. NO. | 10-001. | | | | | SEE BED128 SEC | | , , | | | |

| | 16,188 A | | 16,188 A | A TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|-----------|------------------------|------|-----------|------|-----------|
| 0.00 | 16,188 | 0.00 | 16,188 | TOTAL CHANGES | 0.00 | | 0.00 | |
| 0.00 | 985,324 A | 0.00 | 985,324 A | A BUDGET TOTALS BY MOF | 0.00 | 969,136 A | 0.00 | 969,136 A |
| 0.00 | 985,324 | 0.00 | 985,324 | TOTAL BUDGET | 0.00 | 969,136 | 0.00 | 969,136 |

Page 38 of 323

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | SENATE | | | | | | НО | USE | | | | |
|-----------------------------------|--|---------------|---------------|-----------------|-------|---|------------------------|--------------|-------------|----------|------------|------|---------|
| SEQ# EXPLA | ANATION | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 | | FY 2 | 2017 | | SEQ# |
| | 24.00 | 1,690,045 | A 24.00 | 1,690,045 | A | | 24.00 | 1,690,045 | A 24 | .00 | 1,690,045 | A | |
| | 24.00 | 1,690,045 | 24.00 | 1,690,045 | | _ | 24.00 | 1,690,045 | 24 | .00 | 1,690,045 | | |
| 210-001 | 1.00 | 23,700 | A 1.00 | 49,056 | A | | | | A | | | | 210-00 |
| ADD (1 SUPPOR | NOR'S MESSAGE 1) POSITION ANI RT (BED142/AA). | FUNDS FOR PI | | | ***** | GOVERNOR'S M ADD (1) POSIT SUPPORT (BED | TION AND 1 142/AA). | FUNDS FOR PE | | | | **** | |
| SENATI BREAF (1) PERS | E DOES NOT CON KOUT AS FOLLO SONNEL MANAC FY17: 49,056) | WS: | ALIST IV SR22 | (#96004B, FY16: | : | HOUSE DOES N DETAIL OF GO (1) PERSONNEI 47,400/ FY17: 49 | OVERNOR' . MANAGE | S REQUEST: | LIST IV SR2 | 2 (#9600 |)4B; FY16: | | |
| | | | | | | | | | | | | | |
| (1) PERS | IL OF GOVERNO SONNEL MANAC FY17: 49,056) | | ALIST IV SR22 | (#96004B; FY16: | : | | | | | | | | |
| (1) PERS 47,400/ I | SONNEL MANAC | | ALIST IV SR22 | (#96004B; FY16: | : | | | (1) | A | | (1) | A | 1100-00 |
| (1) PERS 47,400/ I 1100-001 | SONNEL MANAC | GEMENT SPECIA | | | | HOUSE ADJUST REDUCE (1) TE | MPORARY | POSITION AN | D FUNDS. | ***** | , | | 1100-00 |
| (1) PERS 47,400/ I 1100-001 | SONNEL MANAC FY17: 49,056) | GEMENT SPECIA | | | | REDUCE (1) TE | MPORARY | POSITION AN | D FUNDS. | ****** | , | | 1100-00 |
| (1) PERS 47,400/ I 1100-001 | SONNEL MANAC FY17: 49,056) | GEMENT SPECIA | | | | REDUCE (1) TE | MPORARY | POSITION AN | D FUNDS. | ****** | ****** | **** | 1100-00 |

Page 39 of 323

Program ID BED142

BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | | SENAT | E | | | | | | HOUSE | | | | |
|---------|------------|--------|-----------|-------|-------|-----------|------|----------------------|---------|----------------|-------|-----------|-------|----------|
| SEQ# | EXPLANATIO | ON | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | | SEQ# |
| | | | | | | | | | | | | | | |
| 1100-00 | 3 | | | | | | | | | 1 A | | 1 | A | 1100-003 |
| | DISAGREE | ****** | ****** | ***** | ***** | ****** | **** | | R OTHER | CURRENT EXPENS | | ******** | ***** | |
| | | 1.00 | 23,700 | A | 1.00 | 49,056 | A | TOTAL CHANGES BY MOF | | 1 A | | 1 | A | |
| | | 1.00 | 23,700 | | 1.00 | 49,056 | | TOTAL CHANGES | 0.00 | 1 | 0.00 | 1 | | |
| | | 25.00 | 1,713,745 | A | 25.00 | 1,739,101 | A | BUDGET TOTALS BY MOF | 24.00 | 1,690,046 A | 24.00 | 1,690,046 | A | |
| | | 25.00 | 1,713,745 | | 25.00 | 1,739,101 | | TOTAL BUDGET | 24.00 | 1,690,046 | 24.00 | 1,690,046 | | |

Page 40 of 323

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

| | | SENATI | E | | | | | | но | OUSE | | | | |
|---------|--|---------------------------------|---------|------------|-------------|-------|--|--|--------------|----------|-------|-----------|-------|-------|
| SEQ# | EXPLANATION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 13.00 | 1,170,041 | A | 13.00 | 1,170,041 | A | , | 13.00 | 1,170,041 | A | 13.00 | 1,170,041 | 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 | |
| | 18.00 | 5,520,041 | | 18.00 | 5,520,041 | | _ | 18.00 | 5,520,041 | | 18.00 | 5,520,041 | | |
| 62-001 | 1 | | | | | | | | | | | | | 62-0 |
| | (1.00) | (51,312) | N | (1.00) | (51,312) | N | | | | N | | | | |
| | EXECUTIVE REQUEST REDUCE (1) POSITION BRANCH (BED144/PL). (-1.00/-51,312N; -1.00/-5 | N AND FUNDS F | | | | ***** | BRANCH (BED (-1.00/-51,312N | POSITION A 0144/PL). ; -1.00/-51,3 | .ND FUNDS FC | | | | **** | |
| | SENATE CONCURS. DETAIL OF GOVERNO (1) PLANNER VI SR26 (| | | | | | HOUSE DOES I DETAIL OF G (1) PLANNER V | OVERNOR' | S REQUEST: | | | | | |
| 210-001 | 1.00 | 29,364 | A | 1.00 | 60,780 | A | | | 1 | A | | 1 | A | 210-0 |
| | GOVERNOR'S MESSAC ADD (1) POSITION AN DEVELOPMENT AND S | ND FUNDS FOR T SPECIAL PLANN | ING P | ROJECTS (F | BED144/PL). | ***** | GOVERNOR'S ADD (1) POSI' DEVELOPMEN | TION AND | FUNDS FOR T | | | | ***** | |
| | SENATE DOES NOT CO | | | | | | HOUSE DOES | NOT CONC | UR | | | | | |
| | BREAKOUT AS FOLL (1) PLANNER VI SR26 (| | 717: 60 | ,780) | | | DETAIL OF G (1) PLANNER V | | • | 17: 60.7 | (80) | | | |
| | 6-MONTH DELAY IN H | IRE. | | | | | (1) 1 21 11 (1) 11 | 2 (1 1 | | , , | / | | | |
| | DETAIL OF GOVERNO (1) PLANNER VI SR26 (| • | ′17: 60 | ,780) | | | | | | | | | | |

Page 41 of 323

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

| | | | SENATE | 2 | | | | | | но | USE | | | | |
|---------|--|-------------------------|--|--------|-------------------------|---|--------|---|--|-------------------------------|---------|-----------------------|--------|--------|---------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | F | Y 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | | | | | | | | | | | | | | |
| 1000-00 |)1 | | | | | | | | 1.00 | 36,827 | A | 1.00 | 40,397 | A | 1000-00 |
| | | | | | | | | HOUSE ADJUST ADD (1) POSITIO | | JNDS FOR GIS | MAN | AGER (BED1 | 144). | | |
| | ************************************** | ****** | ****** | ****** | ****** | ****** | ***** | ` ' | | | | * | * | ***** | |
| | DISAUKEE | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | DETAILS OF HO | OUSE ADJU | STMENT | | | | | |
| | DISAUREE | | | | | | | BREAKOUT AS | FOLLOWS | : | FY17: | 40,397) | | | |
| | DISAUREE | 1.00 | 20.274 | | 1.00 | 60.700 | | BREAKOUT AS (1) GIS MANAGI | FOLLOWS ER (#11280 | : ; FY16: 36,827, | | | 40.200 | | |
| | DISAUREE | 1.00 (1.00) | 29,364 (51,312) | | 1.00 | , | | BREAKOUT AS | FOLLOWS | : | | 1.00 | 40,398 | A | |
| | DISAUREE | 1.00 (1.00) 0.00 | 29,364 (51,312) (21,948) | | 1.00 (1.00) 0.00 | 60,780 (51,312) 9,468 | | BREAKOUT AS (1) GIS MANAGI | FOLLOWS ER (#11280 | : ; FY16: 36,827, | | | 40,398 | A | |
| | DISAUREE | (1.00) | (51,312) (21,948) | N | (1.00) | (51,312) | N | BREAKOUT AS (1) GIS MANAGI TOTAL CHANGES BY MOF | FOLLOWS ER (#11280 | ;;FY16: 36,827, 36,828 | A | 1.00 | | | |
| | DISAUREE | (1.00) | (51,312) (21,948) 1,199,405 | N | 0.00 | 9,468 | N A | BREAKOUT AS (1) GIS MANAGI TOTAL CHANGES BY MOF TOTAL CHANGES | FOLLOWS ER (#11280 1.00 | 36,828 | AA | 1.00 | 40,398 | A | |
| | DISAUREE - | (1.00) 0.00 14.00 | (51,312) (21,948) 1,199,405 2,298,688 | N | (1.00) 0.00 14.00 | (51,312) 9,468 1,230,821 2,298,688 | N A | BREAKOUT AS (1) GIS MANAGI TOTAL CHANGES BY MOF TOTAL CHANGES | FOLLOWS ER (#11280 1.00 1.00 14.00 | 36,828 36,828 1,206,869 | A A A N | 1.00 1.00 14.00 | 40,398 | A N | |

Page 42 of 323

Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

| | | SENAT | E | | | | | | но | USE | | | | |
|---------|--|----------------|------|---------|------------|---|------------------------------|---------|---------------|--------|--------|------------|-------|--------|
| EQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 0.00 | 2,608,516 | В | 0.00 | 2,608,516 | В | | 0.00 | 2,608,516 | В | 0.00 | 2,608,516 | В | |
| | 0.00 | 4,289,649 | W | 0.00 | 4,289,649 | W | | 0.00 | 4,289,649 | W | 0.00 | 4,289,649 | W | |
| | 0.00 | 13,168,350 | P | 0.00 | 13,168,350 | P | | 0.00 | 13,168,350 | P | 0.00 | 13,168,350 | P | |
| | 0.00 | 20,066,515 | | 0.00 | 20,066,515 | | | 0.00 | 20,066,515 | | 0.00 | 20,066,515 | | |
| 210-002 | 2 | | | | | | | | | | | | | 210-00 |
| | | 5,000,000 | W | | 5,000,000 | W | | | 1 | W | | 1 | W | |
| | CORPORATION REVOL ************************************ | | | | | | CEILING INCRE | | D145/VC). | ***** | ****** | ******** | ***** | |
| | SENATE DOES NOT CO | NCUR | | | | | HOUSE DOES N | OT CONO | CUR | | | | | |
| | FROM HAWAII STRATI | | MENT | CORPORA | TION | | 110 002 2 020 11 | | | | | | | |
| | REVOLVING FUND. | | | | | | FROM HI GROW | TH INIT | IATIVE REVOLV | VING F | FUND. | | | |
| | BREAKOUT AS FOLLO | | | | | | DETAIL OF CO | VEDNO | | | | | | |
| | INVESTMENTS (4,500,0 PROGRAM MANAGEM | * | | | | | DETAIL OF GO | | • | | | | | |
| | FROOKAWI WANAGEWI | EN1 (300,000) | | | | | INVESTMENTS (PROGRAM MAN | | * | | | | | |
| | \$5,000,000 NON-RECUR | RING. | | | | | | CE.IIE | 2.2 (500,000) | | | | | |
| | DETAIL OF GOVERNO | OR'S REOLIEST: | | | | | | | | | | | | |

| DETAIL OF GOVERNOR'S REQUEST: |
|-------------------------------|
| INVESTMENTS (9,500,000) |

PROGRAM MANAGEMENT (500,000)

| | 5,000,000 | W | | 5,000,000 | W | | | 1 W | | 1 W |
|------|------------|---|------|------------|---|----------------------|------|--------------|------|--------------|
| 0.00 | 5,000,000 | | 0.00 | 5,000,000 | | TOTAL CHANGES | 0.00 | 1 | 0.00 | 1 |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 2,608,516 | В | 0.00 | 2,608,516 | В | | 0.00 | 2,608,516 B | 0.00 | 2,608,516 B |
| 0.00 | 9,289,649 | W | 0.00 | 9,289,649 | W | | 0.00 | 4,289,650 W | 0.00 | 4,289,650 W |
| 0.00 | 13,168,350 | P | 0.00 | 13,168,350 | P | | 0.00 | 13,168,350 P | 0.00 | 13,168,350 P |
| 0.00 | 25,066,515 | | 0.00 | 25.066.515 | | TOTAL BUDGET | 0.00 | 20.066,516 | 0.00 | 20.066.516 |

Page 43 of 323

Program ID BED150

ED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

| | | | SENAT | E | | | | | | HOUSE | | | | |
|--------|---|---|---|------------------------|-----------|-----------|-------|--|--|---|------------|-----------|-------|---------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | | SEQ# |
| | | 2.00 | 1,086,818 | W | 2.00 | 1,086,818 | W | | 2.00 | 1,086,818 W | 2.00 | 1,086,818 | W | |
| | _ | 2.00 | 1,086,818 | | 2.00 | 1,086,818 | | _ | 2.00 | 1,086,818 | 2.00 | 1,086,818 | | |
| 210-00 |)1 | | 21,990 | W | | 26,752 | W | | | | | | | 210-001 |
| | ADJUSTMENT | FOR SAL S (BED15 | ARY INCREAS | | | | ***** | ADJUSTMENTS | OR SALAI (BED150/ | RY INCREASES AND | | | ***** | |
| | SENATE CONC FROM HAWAI REVOLVING F | I COMMU | JNITY DEVELO | OPMEN | VT AUTHOF | RITY | | HOUSE DOES N FROM HAWAII REVOLVING FU | COMMUN | CUR NITY DEVELOPMENT | T AUTHORIT | ΥΥ | | |
| | DETAIL OF G PERSONAL SE AUTHORITY I KALAELOA (F PERSONAL SE (FY16: 1,465; F FRINGE BENE | CRVICES I DIRECTOR Y16: 942; CRVICES I Y17: 2,509 | R OF PLANNIN FY17: 1,956) FOR KALAELO 9) | OMMU G ANI A PRO | DEVELOP | MENT- | | AUTHORITY DI KALAELOA (FY PERSONAL SER (FY16: 1,465; FY | EVICES FO RECTOR (716: 942; F EVICES FO (17: 2,509) | OR HAWAII COMMUN OF PLANNING AND 1 'Y17: 1,956) OR KALAELOA PROC | DEVELOPMI | ENT- | | |

2.00

1,163,992

2.00

1,173,045

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

2.00

1,086,818

Program ID BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

| | | SENAT | E | | | | | НО | USE | | | |
|--------|---|--|--|------------------------------------|--------|--|--|---|--------------------------------|-------------------------|-------------------|-------|
| EQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | SEQ# |
| 210-00 |)2 | | | | | | | | | | | 210-0 |
| | | 55,184 | W | 59,475 | W | | | | | | | |
| | GOVERNOR'S MESSA ADD FUNDS FOR SA ADJUSTMENTS (BED | ALARY INCREAS: 0150/KA). | | INGE BENEFIT | | GOVERNOR'S M ADD FUNDS F ADJUSTMENTS | OR SALAR | Y INCREASES | AND FR | INGE BEN | EFIT | |
| | DISAGREE | ***** | ****** | | ****** | ****** | ****** | ***** | ****** | ****** | ****** | ***** |
| | SENATE CONCURS. | | | | | HOUSE DOES N | OT CONCU | JR. | | | | |
| | FROM HAWAII COM REVOLVING FUND. | MUNITY DEVELO | OPMENT AU | JTHORITY | | FROM HAWAII REVOLVING FU | | TY DEVELOPN | MENT AU | UTHORITY | <i>T</i> | |
| | DETAIL OF GOVERI PERSONAL SERVICE AUTHORITY EXECU PERSONAL SERVICE AUTHORITY SECRET FY17: 4,584) FRINGE BENEFITS (F | S FOR HAWAII C TIVE DIRECTOR S FOR HAWAII C TARY TO EXECU | COMMUNITY (FY16: 15,10 COMMUNITY TIVE DIREC | 05; FY17: 15,274) Y DEVELOPMENT | | DETAIL OF GO PERSONAL SEF AUTHORITY EZ PERSONAL SEF AUTHORITY SE FY17: 4,584) FRINGE BENEF | OVERNOR'S EVICES FOR ECUTIVE EVICES FOR ECRETARY | R HAWAII COM DIRECTOR (FY R HAWAII COM TO EXECUTIV | 716: 15,10 MUNIT E DIREC | 05; FY17: 1 Y DEVELO | 15,274) OPMENT | |
| | | | | | | CHANGES BY MOF | | | | | | |
| | | 77,174 | W | 86,227 | W | | | | | | | |
| | 0.00 | 77,174 | (| 0.00 86,227 | TC | TAL CHANGES | 0.00 | | | 0.00 | | |
| | | | | | | ET TOTALS BY MOF | | | | | | |
| | 2.00 | 1,163,992 | W 2 | 2.00 1,173,045 | W | | 2.00 | 1,086,818 | W | 2.00 | 1,086,818 | W |

TOTAL BUDGET

2.00

1,086,818

Page 45 of 323

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

| | | SENATI | E | | | | | | Н | OUSE | | | | |
|---------------------|---|--|---------|-----------|------------|-------|--|-----------------------------------|----------------------|---------|------------|------------|-------|-------|
| SEQ # EXPLANA | ATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | ' | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | |
| | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T | | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T | |
| | 32.00 | 7,197,377 | W | 32.00 | 7,197,377 | W | | 32.00 | 7,197,377 | W | 32.00 | 7,197,377 | W | |
| | 32.00 | 32,121,075 | | 32.00 | 32,121,075 | | _ | 32.00 | 32,121,075 | | 32.00 | 32,121,075 | | |
| 100-001 | | | | | | | | | | | | | | 100-0 |
| | | 100,000 | N | | 200,000 | N | | | | | | | | |
| ADD FUN PROGRAM | VE REQUEST: NDS FOR THE I (BED160/HF) ; /200,000N) | HOME INVEST | MEN' | T PARTNER | SHIPS | ***** | EXECUTIVE RE ADD FUNDS F PROGRAM (BE (/100,000N; /200 | FOR THE I D160/HF). 1,000N) | HOME INVEST | | | | **** | |
| DISAGREE | Ξ | | | | | | | | | | | | | • |
| SENATE C | | | | | | | HOUSE DOES N | NOT CONC | CUR | | | | | |
| INCREASE | E CEILING FO | OR'S REQUEST: OR HOME INVES 00; FY17: 200,00 | | NT PARTNI | ERSHIPS | | DETAIL OF GO INCREASE CEII PROGRAM (FY | LING FOR | HOME INVEST | | Γ PARTNER: | SHIPS | | |
| 210-001 | | | | | | | | | | | | | | 210-0 |
| | | 50,000,000 | T | | 50,000,000 | T | | | 1 | T | | 1 | T | |
| ADD FUN INCREASE | E (BED160/RH | TAL HOUSING | | | EILING | ***** | GOVERNOR'S M ADD FUNDS F INCREASE (BE | FOR RENT D160/RHT | TAL HOUSING T F). | | | | ***** | |
| SENATE D | OES NOT CO | NCUR. | | | | | HOUSE DOES N | NOT CONC | CUR | | | | | |
| | T AS FOLLOV OUSING TRU | WS: JST FUND (50,0 | 00,000 |)) | | | DETAIL OF GO | | • | 00 000 | | | | |
| \$50,000,000 | 0 NON-RECUI | RRING. | | | | | RENTAL HOUS | ING TKU | SI FUND (100,0 | 00,000) |) | | | |
| | | OR'S REQUEST: JST FUND (100, | .000.00 | 00) | | | | | | | | | | |

Page 46 of 323

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

| | | SENATE | | | HOUSE | | |
|--------|---|--|-------------------------------|---|---|--|-------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 14 | | | | | | 210-0 |
| | | 656,565 W | 849,626 W | | | | |
| | BENEFIT CONTRIBUTION OTHER CURRENT EX | AGE (2/10/15): ERSONAL SERVICES, OTH TION, FRINGE BENEFIT A XPENSES (BED160/HF). | DJUSTMENT, AND | BENEFIT CONTRIBU OTHER CURRENT EX | , | · | |
| | OTHER POST-EMPLO FY17: 234,000) FRINGE BENEFITS (F | NOR'S REQUEST: 2S (FY16: 13,463; FY17: 66,3 DYMENT BENEFIT CONTR FY16: 297,102; FY17: 328,39 (FY16: 210,400; FY17: 220,9 | IBUTION (FY16: 135,600; 2) | OTHER POST-EMPLO FY17: 234,000) FRINGE BENEFITS (I | NOR'S REQUEST: SS (FY16: 13,463; FY17: 6 | TRIBUTION (FY16: 135,600; 392) | |
| 210-00 | 05 | | | | | | 210-0 |
| | | 1,403,260 W | 1,893,771 W | | | | |
| | BENEFIT CONTRIBU | AGE (2/10/15): ERSONAL SERVICES, OTH TION, FRINGE BENEFIT R XPENSES (BED160/HA). | | BENEFIT CONTRIBU | ERSONAL SERVICES, O | THER POST-EMPLOYMENT `RATE ADJUSTMENT, AND | |
| | OTHER POST-EMPLO FY17: 552,000) FRINGE BENEFITS (F SERVICES ON A FEE | ES (FY16: 137,470; FY17: 25° DYMENT BENEFIT CONTR FY16: 427,694; FY17: 502,58 | IBUTION (FY16: 321,600; | OTHER POST-EMPLO FY17: 552,000) FRINGE BENEFITS (I SERVICES ON A FEE | NOR'S REQUEST: CS (FY16: 137,470; FY17: 2) CYMENT BENEFIT CONTENTS CFY16: 427,694; FY17: 502, | TRIBUTION (FY16: 321,600; 581) | |

Page 47 of 323

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

| | | | SENAT | Ξ | | | | | | HOU | SE | | |
|---------|--|--------|------------|-------|--------|------------|-------|----------------------|-----------|----------------|-------------|--------------|-------------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY 2017 | SEQ# |
| | | | | | | | | 1 | | | | | |
| 1000-00 | 01 | | | | | | | | | (19,752,657) | Γ | (19,752,657) | 1000-0 T |
| | | | | | | | | HOUSE ADJUST | MENIT. | | | | |
| | | | | | | | | I | | ΓAX FUND CEILI | NG (BED160) | | |
| | ************************************** | ****** | ****** | ***** | ****** | ******* | ***** | **** ********** | ****** | ******* | ****** | ******** | **** |
| | DISAGREE | | | | | | | DETAILS OF HO | NISE ADII | ISTMENT | | | |
| | | | | | | | | DETAILS OF IR | OSE ADJ | SSTWILIVI. | | | |
| | | | | | | | | FROM RENTAL | HOUSING | TRUST FUND. | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | | | | |
| | | | 100,000 | N | | 200,000 | | | | | | | |
| | | | 50,000,000 | T | | 50,000,000 | | | | (19,752,656) | Γ | (19,752,656) | T |
| | | | 2,059,825 | W | | 2,743,397 | W | | | | | | |
| | | 0.00 | 52,159,825 | | 0.00 | 52,943,397 | | TOTAL CHANGES | 0.00 | (19,752,656) | 0.00 | (19,752,656) | |
| | | | | | | | | BUDGET TOTALS BY MOF | | | | | |
| | | 0.00 | 3,100,000 | N | 0.00 | 3,200,000 | N | | 0.00 | 3,000,000 | N 0.00 | 3,000,000 | N |
| | | 0.00 | 71,923,698 | T | 0.00 | 71,923,698 | T | | 0.00 | 2,171,042 | Γ 0.00 | 2,171,042 | T |
| | _ | 32.00 | 9,257,202 | W | 32.00 | 9,940,774 | W | _ | 32.00 | 7,197,377 | W 32.00 | 7,197,377 | W |
| | | | | | | | | | | | | | |

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM

WAYS AND MEANS

| | | SENAT | E | | | | | | HOU | JSE | | | |
|----------|--|------------|--------|---------|------------|-------|---|-----------|----------------|---------|---------------|-------|---------|
| SEQ# EX | XPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY 2017 | | SEQ# |
| | 41.25 | 17,116,881 | A | 41.25 | 17,116,881 | A | , | 41.25 | 17,116,881 | A 41. | 25 17,116,881 | A | |
| | 0.00 | 2,092,693 | В | 0.00 | 2,092,693 | В | | 0.00 | 2,092,693 I | B 0. | 00 2,092,693 | В | |
| | 0.00 | 61,539 | N | 0.00 | 61,539 | N | | 0.00 | 61,539 | N 0. | 00 61,539 | N | |
| | 0.75 | 42,337 | U | 0.75 | 42,337 | U | | 0.75 | 42,337 U | U 0. | 75 42,337 | U | |
| | 0.00 | 110,567 | W | 0.00 | 110,567 | W | | 0.00 | 110,567 V | W 0.0 | 00 110,567 | W | |
| | 42.00 | 19,424,017 | | 42.00 | 19,424,017 | | | 42.00 | 19,424,017 | 42. | 00 19,424,017 | | |
| 1000-001 | | | | | | | | | (64,002) | A | (64,002) | A | 1000-00 |
| | | | | | | | | DS FOR (1 |) DEPUTY DIREC | | | | |
| | ************************************** | ******* | ****** | ****** | ******* | ***** | ********** | ******* | ******* | ***** | ******* | ***** | k |
| | | | | | | | DETAIL OF HO BREAKOUT AS (1) DEPUTY DIR | FOLLOW | | | | | |
| 1100-001 | | | | | | | | | (1) | A | (1) | A | 1100-00 |
| | | | | | | | HOUSE ADJUST REDUCE (1) TE | | Y POSITION AND | FUNDS. | | | |
| | SAGREE | ****** | ****** | ******* | ****** | ***** | ****** | ******** | ******* | ****** | ******* | ***** | k |
| 1100-002 | | | | | | | | | 1 | A | 1 | A | 1100-00 |
| | | | | | | | HOUSE ADJUST ADD FUNDS FO | OR VACAT | | | | | |
| | SAGREE | ******* | ***** | ****** | ******* | ***** | ************ | ****** | ****** | ****** | ******** | ***** | • |
| 1100-003 | | | | | | | | | 1 | A | 1 | A | 1100-00 |
| | | | | | | | | OR OTHER | . CURRENT EXPE | | | | |
| | ************************************** | ******* | ****** | ****** | ******* | ***** | ********** | ******** | ******* | ******* | ******** | ***** | * |

Page 49 of 323

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

| | SENATE | | | HOUSE | E | |
|-----------------|--|-------------|---------------|-------------|--------------|----------|
| SEQ# EXPLANATIO | N FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | 1 | | | |
| 2000-001 | 2,290,115 A | 2,290,115 A | | | | 2000-001 |
| | STMENT: OR FRINGE BENEFIT FOR THE MELANDS PERSONNEL PAID | | | | | |
| DISAGREE | ************** | *********** | ************* | *********** | ************ | *** |
| DETAIL OF SE | NATE ADJUSTMENT: | | | | | |

DETAIL OF SENATE ADJUSTMENT:

FRINGE BENEFIT (2,290,115)

| | 2,290,115 | A | | 2,290,115 | A | TOTAL CHANGES BY MOF | | (64,001) | A | | (64,001) | A |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | 2,290,115 | | 0.00 | 2,290,115 | | TOTAL CHANGES | 0.00 | (64,001) | | 0.00 | (64,001) | |
| 41.25 | 19,406,996 | A | 41.25 | 19,406,996 | A | BUDGET TOTALS BY MOF | 41.25 | 17,052,880 | A | 41.25 | 17,052,880 | A |
| 0.00 | 2,092,693 | В | 0.00 | 2,092,693 | В | | 0.00 | 2,092,693 | В | 0.00 | 2,092,693 | В |
| 0.00 | 61,539 | N | 0.00 | 61,539 | N | | 0.00 | 61,539 | N | 0.00 | 61,539 | N |
| 0.75 | 42,337 | U | 0.75 | 42,337 | U | | 0.75 | 42,337 | U | 0.75 | 42,337 | U |
| 0.00 | 110,567 | W | 0.00 | 110,567 | W | | 0.00 | 110,567 | W | 0.00 | 110,567 | W |
| 42.00 | 21,714,132 | | 42.00 | 21,714,132 | | TOTAL BUDGET | 42.00 | 19,360,016 | | 42.00 | 19,360,016 | |

Page 50 of 323

Program ID BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM WAYS AND MEANS

13.00

9.00

1.00

23.00

1,904,155 A

7,103,951 T

9,097,366

89,260 U

13.00

9.00

1.00

23.00

| | | | SENATI | Ξ | | | | | | НО | USE | | | | |
|--------------|---|----------|--------------|--------|---------------|------------|--------|------------------------------|---------|----------------------------------|--------|--------------|-----------|-------|--------|
| E Q # | EXPLANATIO | N | FY 2016 | | I | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | 13.00 | 1,904,155 | A | 13.00 | 1,904,155 | A | | 13.00 | 1,904,155 | A | 13.00 | 1,904,155 | A | |
| | | 9.00 | 7,018,984 | T | 9.00 | 7,018,984 | T | | 9.00 | 7,018,984 | T | 9.00 | 7,018,984 | T | |
| | | 1.00 | 76,260 | U | 1.00 | 76,260 | U | | 1.00 | 76,260 | U | 1.00 | 76,260 | U | |
| | | 23.00 | 8,999,399 | | 23.00 | 8,999,399 | | | 23.00 | 8,999,399 | | 23.00 | 8,999,399 | | |
| .00-00 | 1 | | | | | | | 1 | | | | | | | 100-00 |
| | | | 84,967 | T | | 95,245 | T | | | 84,967 | T | | 95,245 | T | |
| | | | 13,000 | U | | 16,125 | U | | | 13,000 | U | | 16,125 | U | |
| | (/13,000U; /16,12 ************************************ | , | ****** | ***** | ******* | ******* | ****** | (/13,000U; /16,12 | , | ******* | ***** | ******* | ******* | ***** | • |
| | DISAGREE SENATE CONC | URS. | | | | | | HOUSE CONCU | JRS | | | | | | |
| | FROM INTERES | ST EARNI | ED TRUST FUN | ND. | | | | EDOMINGLA | MED DDO | DEDTY TRICT F | TIMID | | | | |
| | DETAIL OF GO | OVERNOE | R'S REOUEST: | | | | | FROM UNCLAI | MEDPROF | PEKIY IKUST F | UND. | | | | |
| | FRINGE BENEF | | | 00U; F | FY17: 95,245T | 7/16,125U) | | DETAIL OF GO FRINGE BENEF | | 'S REQUEST: : 84,967T/13,000U | U; FY1 | 7: 95,245T/1 | 6,125U) | | |
| | | | | | | | то | TAL CHANGES BY MOF | | | | | | | |
| | | | 84,967 | T | | 95,245 | T | | | 84,967 | T | | 95,245 | T | |
| | | | 13,000 | U | | 16,125 | U | | | 13,000 | U | | 16,125 | U | |
| | | 0.00 | 97,967 | | 0.00 | 111,370 | | TOTAL CHANGES | 0.00 | 97,967 | | 0.00 | 111,370 | | |

1,904,155 A BUDGET TOTALS BY MOF

TOTAL BUDGET

7,114,229 T

9,110,769

92,385 U

13.00

9.00

1.00

23.00

1,904,155 A

7,103,951 T

9,097,366

89,260 U

13.00

9.00

1.00

23.00

1,904,155 A

7,114,229 T

9,110,769

92,385 U

3.00

105.00

105.00

206,787

11,462,750 X

11,462,750

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BUF141

JF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: JDL JUDICIARY AND LABOR

3.00

105.00

105.00

101,642

11,357,605 X

11,357,605

| | | | SENAT | E | | | | | | Н | OUSE | | | | |
|--------|---|--|--|----------------|--------|-------------|-------|---|---|--|---------|---------------|------------|-------|-------|
| EQ# | EXPLANAT | ION | FY 2016 | | | FY 2017 | | EXPLANATION | Ī | FY 2016 | | FY | Y 2017 | | SEQ# |
| | | 102.00 | 11,255,963 | X | 102.00 | 11,255,963 | X | | 102.00 | 11,255,963 | X | 102.00 | 11,255,963 | X | |
| | _ | 102.00 | 11,255,963 | | 102.00 | 11,255,963 | | _ | 102.00 | 11,255,963 | | 102.00 | 11,255,963 | | |
| 210-00 | 1 | | | | | | | | | | | | | | 210-0 |
| | | 3.00 | 101,642 | X | 3.00 | 206,787 | X | | 3.00 | 206,787 | X | 3.00 | 206,787 | X | |
| | SUPPORT (B) | SITIONS AI UF141/FA). | ND FUNDS FOI | | | CREASE | ***** | SUPPORT (BUI | TIONS ANI F141/FA). | (2/10/15): D FUNDS FOR ` | | | | ***** | |
| | (3) RETIREM #96004O; FYI FRINGE BEN | GOVERNO ENT CLAIM 16: 44,580/ I IEFITS (FY) | OR'S REQUEST MS EXAMINER FY17: 45,348 EA 16: 34,772; FY1' FY16: -66,870) | III SR ACH) | ` |), #96003O, | | HOUSE DOES BREAKOUT AS (3) RETIREMES #96004O; 45,34 FRINGE BENE | S FOLLOW NT CLAIMS 8 EACH) | S: S EXAMINER I | II SR20 |) (#96002O, # | 96003O, | | |
| | 6-MONTH DI | ELAY IN HI | IRE. | | | | | DETAIL OF G (3) RETIREME #960040; FY16 FRINGE BENE TURNOVER SA | NT CLAIMS : 44,580; FY FITS (FY16 | S EXAMINER I 717: 45,348 EAC : 34,772; FY17: | CH) | , | 96003O, | | |
| | | | | | | | | 6-MONTH DEL | AY IN HIR | E. | | | | | |
| | | | | | | | TOTA | AL CHANGES BY MOF | | | • | | | | _ |
| | | 3.00 | 101,642 | X | 3.00 | 206,787 | X | | 3.00 | 206,787 | X | 3.00 | 206,787 | X | |

TOTAL CHANGES
BUDGET TOTALS BY MOF

TOTAL BUDGET

3.00

105.00

105.00

206,787

11,462,750 X

11,462,750

3.00

105.00

105.00

206,787

11,462,750 X

11,462,750

Page 52 of 323

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

| | | | SENAT | E | | | | | | HOUSE | | | | |
|--------|---|------------------------|-----------------|----------|-------|-----------|-------|------------------------------|------------|------------------------|-------|-----------|-------|---------|
| SEQ# | EXPLANAT | ION | FY 2016 | | | FY 2017 | | EXPLANATION | Ī | FY 2016 | FY | Y 2017 | | SEQ# |
| | | 55.00 | 6,408,809 | T | 55.00 | 6,408,809 | T | | 55.00 | 6,408,809 T | 55.00 | 6,408,809 | T | |
| | _ | 55.00 | 6,408,809 | | 55.00 | 6,408,809 | | _ | 55.00 | 6,408,809 | 55.00 | 6,408,809 | | |
| 210-00 | 1 | | | | | | | | | | | | | 210-001 |
| | | 1.00 | 44,919 | T | 1.00 | 84,499 | T | | | T | | | | |
| | (BUF143/EU). ************************************ | SITION AND ******** | FUNDS FOR | | | | ***** | (BUF143/EU). | TION AND | FUNDS FOR WELLN | | | ***** | |
| | SENATE CON DETAIL OF | | R'S REQUEST: | - | | | | HOUSE DOES I | NOT CONC | UR | | | | |
| | (1) PROGRAM | M SPECIALI | ST (#96009O; 5 | 55,236) |) | | | DETAIL OF G | OVERNOR' | 'S REQUEST: | | | | |
| | FRINGE BEN | EFITS (FY10 | 6: 14,361; FY17 | 7: 28,72 | 23) | | | (1) PROGRAM | SPECIALIS | T (#96009O; 55,236) | | | | |
| | TURNOVER S | | | | | | | | | : 14,361; FY17: 28,723 | 3) | | | |
| | TELEPHONE | | , , | | | | | TURNOVER SA | , | , , | | | | |
| | PERSONAL C | | | | | | | TELEPHONE A | | | | | | |
| | DESK/CHAIR | ` / | , | | | | | PERSONAL CC | | FY16: 1,500) | | | | |
| | TELEPHONE | (FY16: 200) | | | | | | DESK/CHAIR (TELEPHONE (I | | | | | | |
| | 6-MONTH DE | ELAY IN HIF | RE. | | | | | ` | , | | | | | |
| | | | | | | | | 6-MONTH DEL | AY IN HIRI | Е. | | | | |

57.00

57.00

6,532,308 T

6,532,308

57.00

57.00

6,645,668 T

6,645,668

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 53 of 323

Program ID BUF143

UF143 HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

| | | SENATE | | | | | HOUSE | | | |
|--------|--------------------------------------|--|------|-----------|--|---|---|------|-----------|--------|
| SEQ# | EXPLANATION | FY 2016 | F | TY 2017 | EXPLANATION | F | TY 2016 | FY | 2017 | SEQ# |
| 210-00 |)2 1.00 GOVERNOR'S MESS | , | 1.00 | 152,360 T | GOVERNOR'S MES | 1.00 SSAGE (2 | 154,760 T /10/15): | 1.00 | 152,360 T | 210-00 |
| | ADD (1) POSITION (BUF143/EU). | AND FUNDS FOR INVE | | | ADD (1) POSITION (BUF143/EU). | I AND FU | JNDS FOR INVESTM | | | *** |
| | FRINGE BENEFITS (TURNOVER SAVINO | FICER (#960050; 100,00 FY16: 26,000/ FY17: 52,0 G (FY16: -50,000) AL LINE (FY16: 180/ FY FER (FY16: 1,500) 700) | 000) | | HOUSE DOES NOT BREAKOUT AS FO (1) INVESTMENT O FRINGE BENEFITS TELEPHONE ANNU PERSONAL COMPU DESK/CHAIR (FY16 TELEPHONE (FY16 | LLOWS: DFFICER (52,000) JAL LINI JTER (FY 5: 700) | (#96005O; 100,000) E (360) | | | |
| | 6-MONTH DELAY IN | I HIRE. | | | DETAIL OF GOVE (1) INVESTMENT OF FRINGE BENEFITS TURNOVER SAVIN TELEPHONE ANNU PERSONAL COMPUTESK/CHAIR (FY16) TELEPHONE (FY16) | OFFICER (FY16: 2 IG (FY16: JAL LINI JTER (FY 5: 700) | (#96005O; 100,000) 6,000; FY17: 52,000) : -50,000) E (FY16: 180; FY17: 3 | 360) | | |
| | | | | | 6-MONTH DELAY I | N HIRE. | | | | |
| | 2.00 |) 123,499 T | 2.00 | 236,859 T | OTAL CHANGES BY MOF | 1.00 | 154,760 T | 1.00 | 152,360 T | |
| | | | | <u> </u> | | | | | | _ |

BUDGET TOTALS BY MOF

TOTAL BUDGET

56.00

56.00

6,563,569 T

6,563,569

56.00

56.00

6,561,169 T

6,561,169

83.50

83.50

9,883,901 A

9,883,901

83.50

83.50

9,906,689

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 54 of 323

Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

HIDICIADY AND LADOD

| | | SENATE | 2 | | | | | | HC | USE | | | |
|--|--|---|--|---------------|-----------|-------|-------------------|-------|-------------|-------|---------|-----------|---------|
| SEQ# EXPLA | NATION | FY 2016 | | FY 20 | 017 | | EXPLANATION | | FY 2016 | | FY | 2017 | SEQ# |
| | 82.50 | 9,861,113 | A 8 | 82.50 | 9,861,113 | A | | 82.50 | 9,861,113 | A | 82.50 | 9,861,113 | A |
| | 82.50 | 9,861,113 | 8 | 82.50 | 9,861,113 | | _ | 82.50 | 9,861,113 | | 82.50 | 9,861,113 | |
| 2000-001 | 1.00 | | A | 1.00 | | A | | | | A | | | 2000-00 |
| PROGRA (1.00/A; ************ DISAGR | ****** | UF151/HA). | | | | ***** | (1.00/A; 1.00/A) | ***** | ******* | ***** | ****** | ******* | **** |
| (1) IT SP | E OF SENATE AI PECIALIST IV SR TH DELAY IN HII | 22 | | | | | | | | | | | |
| (1) IT SP 6-MONT SEE AG | PECIALIST IV SR | 22 RE. 000-001 AND BU | | Q. NO. 2001-0 | | | I | | | | | | 2001.00 |
| (1) IT SP 6-MONT SEE AGS 2001-001 SENATE TRANS TECHNO (/47,400 | PECIALIST IV SR TH DELAY IN HII | 22 RE. 2000-001 AND BU 22,788 FROM OFFICE O /AG). | A OF INFOR | RMATION | 45,576 | | (/47,400A; /47,40 | , | ****** | **** | ***** | **** | 2001-00 |
| (1) IT SP 6-MONT SEE AGS 2001-001 SENATE TRANS TECHNO (/47,400A | E ADJUSTMENT: SFER-IN FUNDS I DLOGY (AGS130, A; /47,400A) | 22 RE. 000-001 AND BU 22,788 FROM OFFICE O/AG). | A OF INFOR | RMATION | 45,576 | | . , , , , | , | ·********** | ***** | ******* | ******** | |
| (1) IT SP 6-MONT SEE AGS 2001-001 SENATE TRANS TECHNO (/47,400A | E ADJUSTMENT: GFER-IN FUNDS I DLOGY (AGS130 A; /47,400A) | 22 RE. 000-001 AND BU 22,788 FROM OFFICE (AG). DJUSTMENT: FY16: 22,788; FY | A OF INFOR | RMATION | 45,576 | | . , , , , | , | ****** | ***** | ***** | ****** | |
| (1) IT SP 6-MONT SEE AGS 2001-001 SENATE TRANS TECHNO (/47,400A*********************************** | E ADJUSTMENT: GFER-IN FUNDS I DLOGY (AGS130 A; /47,400A) EE L OF SENATE AI JAL SERVICES (I | 22 RE. 000-001 AND BU 22,788 FROM OFFICE (AG). DJUSTMENT: FY16: 22,788; FY | A OF INFOR ************* Y17: 45,570 JF151 SEQ | RMATION | 45,576 | ***** | . , , , , | , | ****** | ***** | ***** | ****** | |

9,906,689 A BUDGET TOTALS BY MOF

TOTAL BUDGET

82.50

82.50

9,861,113 A

9,861,113

82.50

82.50

9,861,113 A

9,861,113

Page 55 of 323

Program ID BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000

Subject Committee: WAM WAYS AND MEANS

| | | SENAT | E | | | | | НО | USE | | | | |
|-------------------------------|---|---|--------------|------------|------------------------|--|---|---|------------|----------|-------------|------|------|
| SEQ# EXPLAN | NATION | FY 2016 | | | FY 2017 | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 0.00 | 332,473,416 | A | 0.00 | 332,473,416 A | | 0.00 | 332,473,416 | A | 0.00 | 332,473,416 | A | |
| | 0.00 | 332,473,416 | | 0.00 | 332,473,416 | _ | 0.00 | 332,473,416 | | 0.00 | 332,473,416 | | |
| 90-001 | 90-001 1,555,088 A 25,477, | | 25,477,453 A | | | 2,128,088 | A | | 26,938,603 | A | 90-00 | | |
| ADD FU THAN TH HAWAII (| E DEPARTME (BUF721/ST). 8A; /26,938,603 | T SERVICE PA NT OF EDUCA | | | ESTATE OTHER ERSITY OF | THAN THE DEP HAWAII (BUF72 (/2,128,088A; /26 | FOR DEBT PARTMEN 21/ST). 5,938,603 | SERVICE PAYM T OF EDUCATIO A) | ON ANI | D UNIVER | SITY OF | **** | • |
| BREAKO | DOES NOT CO OUT AS FOLLO | OWS: | 25.45 | IT. 450) | | HOUSE CONCU | | | | | | | |
| DETAIL PRINCIPA | OF GOVERNO AL PAYMENTS | 1,555,088; FY17 OR'S REQUEST: 5 (FY16: 84,804; (FY16: 2,043,28 | FY17 | 8,054,088) | | | YMENTS | R'S REQUEST: (FY16: 84,804; FY FY16: 2,043,284; I | , | , , | | | |

| | 1,555,088 A | | 25,477,453 | A TOTAL CHANGES BY MOF | | 2,128,088 A | | 26,938,603 A |
|------|---------------|------|-------------|------------------------|------|---------------|------|---------------|
| 0.00 | 1,555,088 | 0.00 | 25,477,453 | TOTAL CHANGES | 0.00 | 2,128,088 | 0.00 | 26,938,603 |
| 0.00 | 334,028,504 A | 0.00 | 357,950,869 | A BUDGET TOTALS BY MOF | 0.00 | 334,601,504 A | 0.00 | 359,412,019 A |
| 0.00 | 334,028,504 | 0.00 | 357,950,869 | TOTAL BUDGET | 0.00 | 334,601,504 | 0.00 | 359,412,019 |

Page 56 of 323

Program ID BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

Subject Committee: WAM

WAYS AND MEANS

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|-------------------|---------------------------------|--|---------|------------|---------------|-------|--|--|-----------------|---------|-------------|-------------|---|-------|
| SEQ# EXPLAN | NATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 0.00 | 286,707,551 | A | 0.00 | 286,707,551 | A | | 0.00 | 286,707,551 | A | 0.00 | 286,707,551 | A | |
| | 0.00 | 286,707,551 | | 0.00 | 286,707,551 | | | 0.00 | 286,707,551 | | 0.00 | 286,707,551 | | |
| 90-001 | | 1,341,026 | A | | 21,970,412 | A | | | 1,835,151 | A | | 23,230,431 | A | 90-00 |
| ADD FU OF EDUC | ATION (BUF7: 1A; /23,230,431 | BT SERVICE PA 25/LE). | YMEN | TTS FOR TH | IE DEPARTMENT | ***** | EXECUTIVE RE ADD FUNDS FOR EDUCATION (/1,835,151A; /23 | OR DEBT N (BUF72: 1,230,431 <i>t</i> | , | | | | | |
| | DOES NOT CO | | | | | | HOUSE CONCU | RS | | | | | | |
| | | 1,341,026; FY17 | : 21,97 | (0,412) | | | DETAIL OF GO PRINCIPAL PAY | | | FY17: 6 | ,945,421) | | | |
| PRINCIPA | AL PAYMENTS | OR'S REQUEST: S (FY16: 73,131; (FY16: 1,762,02 | FY17 | | (0) | | INTEREST PAY | MENTS (| FY16: 1,762,020 | ; FY17: | 16,285,010) | | | |

| | 1,341,026 A | | 21,970,412 | A TOTAL CHANGES BY MOF | | 1,835,151 A | | 23,230,431 A |
|------|---------------|------|-------------|------------------------|------|---------------|------|---------------|
| 0.00 | 1,341,026 | 0.00 | 21,970,412 | TOTAL CHANGES | 0.00 | 1,835,151 | 0.00 | 23,230,431 |
| 0.00 | 288,048,577 A | 0.00 | 308,677,963 | A BUDGET TOTALS BY MOF | 0.00 | 288,542,702 A | 0.00 | 309,937,982 A |
| 0.00 | 288,048,577 | 0.00 | 308,677,963 | TOTAL BUDGET | 0.00 | 288,542,702 | 0.00 | 309,937,982 |

Page 57 of 323

Program ID BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 070308960000

Subject Committee: WAM WAYS AND MEANS

| | | | SENAT | E | | | | | | HOUSE | 2 | | | |
|-------|---|-------------------------|--|--------|------------|-------------|---|---|---------------------|--------------------------------------|------------|-------------|------|--------|
| SEQ# | EXPLANAT | ΓΙΟΝ | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | 1 | FY 2017 | | SEQ# |
| | | 0.00 | 106,110,080 | A | 0.00 | 106,110,080 | A | | 0.00 | 106,110,080 A | 0.00 | 106,110,080 | A | |
| | | 0.00 | 106,110,080 | | 0.00 | 106,110,080 | | _ | 0.00 | 106,110,080 | 0.00 | 106,110,080 | | |
| 90-00 |)1 | | 496,312 | A | | 8,131,221 | A | | | 679,187 A | | 8,597,552 | A | 90-001 |
| | EXECUTIVE ADD FUND OF HAWAII (/679,187A; / | S FOR DEB (BUF728/HI | T SERVICE PA E). | YME | NTS FOR TH | E UNIVERSIT | Y | EXECUTIVE RE ADD FUNDS F OF HAWAII (BU (/679,187A; /8,59 | OR DEBT JF728/HE | Γ SERVICE PAYMEN). | TS FOR THE | UNIVERSITY | **** | |
| | DISAGREE SENATE DO | | | | | | | HOUSE CONCU | RS | | | | | |
| | BREAKOUT DEBT SERV | | 9ws: 496,312; FY17: 8 | 3,131, | 221) | | | DETAIL OF GO PRINCIPAL PAY | | R'S REQUEST: (FY16: 27,066; FY17: | 2,570,491) | | | |
| | PRINCIPAL | PAYMENTS | OR'S REQUEST: 5 (FY16: 27,066; (FY16: 652,121; | FY17 | | | | INTEREST PAY | MENTS (| FY16: 652,121; FY17: | 6,027,061) | | | |

| | 496,312 A | | 8,131,221 | A TOTAL CHANGES BY MOF | | 679,187 A | | 8,597,552 A |
|------|---------------|------|-------------|------------------------|------|---------------|------|---------------|
| 0.00 | 496,312 | 0.00 | 8,131,221 | TOTAL CHANGES | 0.00 | 679,187 | 0.00 | 8,597,552 |
| 0.00 | 106,606,392 A | 0.00 | 114,241,301 | A BUDGET TOTALS BY MOF | 0.00 | 106,789,267 A | 0.00 | 114,707,632 A |
| 0.00 | 106,606,392 | 0.00 | 114,241,301 | TOTAL BUDGET | 0.00 | 106,789,267 | 0.00 | 114,707,632 |

Page 58 of 323

Program ID BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000

Subject Committee: WAM WAYS AND MEANS

| | | | SENATI | Œ | | | | | | HOUSE | | | | |
|---------|------------|--------------------|----------------------------------|------|------|-------------|---|-------------|-------|---------------|--------|-------------|-------|----------|
| SEQ# | EXPLANATI | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | | SEQ# |
| | | 0.00 | 329,834,645 | A | 0.00 | 329,834,645 | A | | 0.00 | 329,834,645 A | 0.00 | 329,834,645 | A | |
| | | 0.00 | 329,834,645 | | 0.00 | 329,834,645 | | | 0.00 | 329,834,645 | 0.00 | 329,834,645 | | |
| 2000-00 | 1 | | 862,161 | A | | | | | | | | | | 2000-001 |
| | POST EMPLO | FOR ANN YMENT B | : UAL REQUIRE ENEFIT CONTF | IBUT | ONS. | | | ******* | ***** | ********* | ****** | ****** | ***** | |

DETAIL OF SENATE ADJUSTMENT:

OTHER POST EMPLOYMENT BENEFIT CONTRIBUTIONS (862,161)

\$862,161 NON-RECURRING.

| | 862,161 A | | TOTAL CHANGES BY MOF | | | | |
|------|---------------|------------------|------------------------|------|---------------|------|---------------|
| 0.00 | 862,161 | 0.00 | TOTAL CHANGES | 0.00 | | 0.00 | |
| 0.00 | 330,696,806 A | 0.00 329,834,645 | A BUDGET TOTALS BY MOF | 0.00 | 329,834,645 A | 0.00 | 329,834,645 A |
| 0.00 | 330,696,806 | 0.00 329,834,645 | TOTAL BUDGET | 0.00 | 329,834,645 | 0.00 | 329,834,645 |

Page 59 of 323

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | | SENAT | E | | | | | | HOUSE | | | | |
|------|--|--|--------------|------|------------|-----------|-------|--|---|------------------|------------|-----------|------|------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | | SEQ# |
| | | 34.00 | 3,384,920 | В | 34.00 | 3,384,920 | В | | 34.00 | 3,384,920 B | 34.00 | 3,384,920 | В | |
| | | 0.00 | 220,000 | T | 0.00 | 220,000 | T | _ | 0.00 | 220,000 T | 0.00 | 220,000 | T | |
| | | 34.00 | 3,604,920 | | 34.00 | 3,604,920 | | _ | 34.00 | 3,604,920 | 34.00 | 3,604,920 | | |
| 5-00 |)1 | | | | | | | | | | | | | 5-00 |
| | | | 110,000 | T | | 110,000 | T | | | 110,000 T | | 110,000 | T | |
| | EXECUTIVE R ADD FUNDS I INCREASE FOI EXPENSES (CC (/110,000T; /110 *********************************** | FOR MOR' R CLAIMS CA104/BA) 0,000T) |). | LANI | EOUS CONTI | NGENCY | ***** | INCREASE FOI EXPENSES (CC (/110,000T; /110 | FOR MORT R CLAIMS . CA104/BA). 0,000T) | GAGE LOAN RECOV | OUS CONTIN | GENCY | **** | · |
| | SENATE CONC FROM MORTG | | N RECOVERY | FUN | D. | | | HOUSE DOES I BREAKOUT AS | S FOLLOW | | | | | |
| | DETAIL OF G | | R'S REQUEST: | | | | | CLAIMS (100,0) MISCELLANEO | , |)) | | | | |
| | MISCELLANE(| , | 00) | | | | | \$110,000 NON- | RECURRIN | G. | | | | |
| | | | | | | | | FROM MORTG | AGE LOAN | N RECOVERY FUND. | | | | |
| | | | | | | | | DETAIL OF G CLAIMS (100,0 MISCELLANEO | 00) | | | | | |

Page 60 of 323

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENATE | | | HOUS | E | |
|--------|--|---|----------------------------|--|---|--|-------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | |
| 210-00 |)1 | | | | | | 210-0 |
| | 5.00 | 258,211 B | 5.00 516,940 B | | 3.00 302,998 B | 3.00 311,735 | В |
| | ORIGINATOR AND SE | AND FUNDS FOR MORT ERVICE REGULATION S | | ORIGINATOR AN | NS AND FUNDS FOR MOR D SERVICE REGULATION | | **** |
| | FY16: 33,028/FY17: 67, (4) FINANCIAL INSTI' #96005R, #96006R; FY FRINGE BENEFITS (F TELEPHONE CHARGI TRAINING (FY17: 20,0 | SOLUTION FUND INVES ,212) TUTION EXAMINER III (16: 31,758; FY17: 64,628 E Y16: 83,231; FY17: 169,37 ES (FY16: 920; FY17: 1,84 000) ONITORS (FY16: 12,500) TS (FY16: 1,500) | #96003R, #96004R, (ACH) | FY16: 66,056; FY1 (2) FINANCIAL IN 63,516 EACH; FY1 FRINGE BENEFIT TELEPHONE CHA TRAINING (FY17: COMPUTERS ANI PHONE INSTRUM DETAIL OF GOV (1) COMPLIANCE FY16: 33,028; FY1 | DLLOWS: RESOLUTION FUND INVE 7: 67,212) STITUTION EXAMINER II 7: 64,628 EACH) S (FY16: 100,406; FY17: 102 RGES (1,104) 12,000) D MONITORS (FY16: 7,500) ENTS (FY16: 900) ERNOR'S REQUEST: RESOLUTION FUND INVE | I (#96003R, #96004R; FY16: 2,163) ESTIGATOR IV (#96002R; | |
| | | | | #96005R, #96006R FRINGE BENEFIT TELEPHONE CHA TRAINING (FY17: COMPUTERS ANI | FY16: 31,758 EACH; FY17: S (FY16: 83,231; FY17: 169, RGES (FY16: 920; FY17: 1,520,000) MONITORS (FY16: 12,500) ENTS (FY16: 1,500) | : 64,628 EACH) 376) 840) | |

Page 61 of 323

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | SENAT | E | | | | | | НО | USE | | | | |
|------|-------------|-----------|---|-------|-----------|---|----------------------|-------|-----------|-----|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | | | | | | | | | | | | | |
| | | | | | | | TOTAL CHANGES BY MOF | | | | | | | |
| | 5.00 | 258,211 | В | 5.00 | 516,940 | В | | 3.00 | 302,998 | В | 3.00 | 311,735 | В | |
| | | 110,000 | T | | 110,000 | T | | | 110,000 | T | | 110,000 | T | |
| | 5.00 | 368,211 | | 5.00 | 626,940 | | TOTAL CHANGES | 3.00 | 412,998 | | 3.00 | 421,735 | | |
| | | | | | | | BUDGET TOTALS BY MOF | | | | | | | |
| | 39.00 | 3,643,131 | В | 39.00 | 3,901,860 | В | | 37.00 | 3,687,918 | В | 37.00 | 3,696,655 | В | |
| | 0.00 | 330,000 | Т | 0.00 | 330,000 | T | _ | 0.00 | 330,000 | T | 0.00 | 330,000 | T | |
| | 39.00 | 3,973,131 | _ | 39.00 | 4.231.860 | _ | TOTAL BUDGET | 37.00 | 4.017.918 | _ | 37.00 | 4.026.655 | _ | |

Page 62 of 323

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENATE | | | HOUS | SE | |
|--------|---|----------------------------|--------------------------|--|---|---------------------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | 0.00 | | 0.00 | | 0.00 | 0.00 | _ |
| 210-00 | 2 | 300,000 B | 300,000 B | | | | 210-002 |
| | GOVERNOR'S MESSA ADD FUNDS FOR DE ASSESSMENTS (CCAS DISAGREE | PARTMENTAL ADMIN | NISTRATIVE EXPENSES | GOVERNOR'S MESS ADD FUNDS FOR I ASSESSMENTS (CC. | DEPARTMENTAL ADM | IINISTRATIVE EXPENSES | *** |
| | FROM PUBLIC UTILITY SENATE DOES NOT C | | ECIAL FUND. | HOUSE DOES NOT | CONCUR | | |
| | BREAKOUT AS FOLI ADMINISTRATIVE OV | LOWS: VERHEAD ASSESSMEN | NT (300,000) | | LITIES COMMISSION SI RNOR'S REQUEST: | PECIAL FUND. | |
| | DETAIL OF GOVERN ADMINISTRATIVE OV 604,889) | • | NT (FY16: 606,175; FY17: | | • | ENT (FY16: 606,175; FY17: | |

Page 63 of 323

Program ID CCA901

1 PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

POSTAGE (702)

TELEPHONE AND TELEGRAPH (2,278) TRANSPORTATION, INTRA-STATE (1,083)

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENATE | | | HOUSE | | |
|--------|------------------------------------|---|------------------------|-----------------------------|------------------------|----------------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | |
| 210-00 | 03 | | | | | | 210-00 |
| | 3.00 | 169,572 B | 3.00 316,495 B | 3 | 3.00 17,712 B | 3.00 316,495 | В |
| | GOVERNOR'S MESSA | AGE (2/10/15): | | GOVERNOR'S MESS | AGE (2/10/15): | | |
| | | AND FUNDS FOR ADMIN | ISTRATIVE SUPPORT | | | INISTRATIVE SUPPORT | |
| | (CCA901/MA). | | | (CCA901/MA). | | | |
| | *************** | ******** | *********** | ************* | ********** | *********** | **** |
| | DISAGREE | | | | | | |
| | FROM PUBLIC UTILI | TIES COMMISSION SPECI | AL FUND. | HOUSE DOES NOT C | CONCUR | | |
| | SENATE DOES NOT C | CONCUR. | | BREAKOUT AS FOLI | LOWS: | | |
| | BREAKOUT AS FOL | LOWS: | | | ICER (#96008R; 86,592) | | |
| | | CER (#96008R, FY16: 43,29 | | | | Γ V SR24 (#96009R; 53,364) | |
| | | GEMENT SPECIALIST V | SR24 (#96009R, FY16: | | SR24 (#96010R; 53,364) | | |
| | 26,682; FY17: 53,364) | | | FRINGE BENEFITS (| 100,526) | | |
| | | SR24 (#96010R, FY16: 26,68 | | GEE GGA 001 GEO NG | 2 1000 001 | | |
| | | Y16: 50,263; FY17: 100,526 | o) | SEE CCA901 SEQ. NO | J. 1000-001. | | |
| | OFFICE SUPPLIES (1,0 POSTAGE (702) | 082) | | EDOM DUDI IC LITILI | ITIES COMMISSION SPE | CIAL EUND | |
| | TELEPHONE AND TE | I ECRAPH (2.278) | | FROM FUBLIC UTIL. | THES COMMISSION SEE | CIAL FUND. | |
| | TRANSPORTATION, I | ` ' ' | | DETAIL OF GOVER | NOR'S REQUEST: | | |
| | , | WANCE, INTRA-STATE (1 | .750) | | ICER (#96008R; 86,592) | | |
| | | OUT-OF-STATE (3,137) | ,,,,,,, | | | ΓV SR24 (#96009R; 53,364) | |
| | | WANCE, OUT-OF-STATE | (7,809) | | SR24 (#96010R; 53,364) | , , , | |
| | REPAIR AND MAINT | ENANCE-OFFICE FURNIT | URE AND EQUIPMENT | FRINGE BENEFITS (| 100,526) | | |
| | (2,808) | | | OFFICE SUPPLIES (1 | ,082) | | |
| | | ISTRATION FEES (303) | | POSTAGE (702) | | | |
| | PHOTOCOPY COSTS | (1,697) | | TELEPHONE AND TI | * * * | | |
| | | | | | INTRA-STATE (1,083) | | |
| | 6-MONTH DELAY IN | HIRE. | | | OWANCE, INTRA-STATE | 2 (1,750) | |
| | DEMAIL OF GOVERN | JODIA DEGLIERE | | · | OUT-OF-STATE (3,137) | VE (5.000) | |
| | DETAIL OF GOVERN | • | | | OWANCE, OUT-OF-STAT | | |
| | (1) EXECUTIVE OFFIC | , , , | CD24 (#06000D, 52 264) | | LENANCE-OFFICE FURN | ITURE AND EQUIPMENT | |
| | | GEMENT SPECIALIST V S SR24 (#96010R; 53,364) | 5K24 (#70007K; 55,504) | (2,808) TRAINING AND REC | SISTD ATION (202) | | |
| | FRINGE BENEFITS (1) | | | PHOTOCOPY COSTS | | | |
| | OFFICE SUPPLIES (1, | | | 111010001100313 | (1,077) | | |
| | DOCTAGE (702) | 002) | | | | | |

Page 64 of 323

Program ID CCA901

1 PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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

SUBSISTENCE ALLOWANCE, INTRA-STATE (1,750)
TRANSPORTATION, OUT-OF-STATE (3,137)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (7,809)
REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (2,808)
TRAINING AND REGISTRATION FEES (303)
PHOTOCOPY COSTS (1,697)

| 1000-001 | 1000-001 |
|--|---|
| | (298,783) B |
| ************************************** | HOUSE ADJUSTMENT: REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENTS. |
| | DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: ADMINISTRATIVE EXPENSES (FY17: -298,783) |
| | -\$298,783 NON-RECURRING. |
| | SEE CCA901 SEQ. NO. 210-003. |
| TOTAL | L CHANGES BY MOF |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|-----------|----------------------|------|----------|------|----------|
| 3.00 | 469,572 B | 3.00 | 616,495 B | | 3.00 | 17,712 B | 3.00 | 17,712 B |
| 3.00 | 469,572 | 3.00 | 616,495 | TOTAL CHANGES | 3.00 | 17,712 | 3.00 | 17,712 |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 3.00 | 469,572 B | 3.00 | 616,495 B | | 3.00 | 17,712 B | 3.00 | 17,712 B |
| 3.00 | 469,572 | 3.00 | 616,495 | TOTAL BUDGET | 3.00 | 17,712 | 3.00 | 17,712 |

Page 65 of 323

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

| | | SENATI | E | | | | | | HC | OUSE | | | | |
|---|---------------------------------------|---------------|-------|---------|---------------|-------|---|---|-------------------------|--------|---------|-------------|-------|-------|
| SEQ# EXPLA | NATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 114.60 | 13,895,341 | A | 114.60 | 13,895,341 | A | | 114.60 | 13,895,341 | A | 114.60 | 13,895,341 | A | |
| | 101.65 | 72,268,030 | N | 101.65 | 72,268,030 | N | | 101.65 | 72,268,030 | N | 101.65 | 72,268,030 | N | |
| | 0.00 | 21,075,849 | P | 0.00 | 21,075,849 | P | _ | 0.00 | 21,075,849 | P | 0.00 | 21,075,849 | P | |
| | 216.25 | 107,239,220 | | 216.25 | 107,239,220 | | _ | 216.25 | 107,239,220 | | 216.25 | 107,239,220 | | |
| 11-001 | 1.00 | 35,256 | A | 1.00 | 35,256 | A | | 1.00 | 57,720 | A | 1.00 | 57,720 | A | 11-00 |
| TO PERS (DEF100/ | , | ES FOR ENGIN | | | | | TO PERSONAL (DEF100/AA). | SERVICES | | | | | | |
| , | 256A; 1.00/35,25 ******* EE | , | ***** | ******* | ******* | ***** | (1.00/35,256A; 1 | · · · · · · | , | ****** | ******* | ******** | ***** | |
| DISAGRI SENATE DETAIL | ****** | DR'S REQUEST: | ***** | ****** | ************* | ***** | , , , | NOT CONC | | ***** | ****** | ******** | **** | |
| DISAGRI SENATE DETAIL (1) ENGI | EE CONCURS. OF GOVERNO | DR'S REQUEST: | ***** | ****** | ************* | ***** | HOUSE DOES N BREAKOUT AS (1) ENGINEER DETAIL OF GO | NOT CONC S FOLLOW: V (57,720) OVERNOR | UR S: | ***** | ****** | ******** | ***** | |
| DISAGRI SENATE DETAIL (1) ENGL | EE CONCURS. OF GOVERNO NEER V (35,256 | OR'S REQUEST: | ***** | ****** | ************* | ***** | HOUSE DOES N BREAKOUT AS (1) ENGINEER | NOT CONC S FOLLOW V (57,720) OVERNOR V (35,256) | UR S: 'S REQUEST: | ***** | ****** | *********** | ***** | |

Page 66 of 323

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE | | | | | | НО | USE | | | | |
|--------|--|------------------------------------|-------------|--------|-------|--|-------------------|-------------|-------|-------------|--------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | | EXPLANATION | F | Y 2016 | | FY 2 | 2017 | | SEQ# |
| 210-00 | | 49,190 A | 1.00 | 95,000 | A | | 1.00 | 96,690 | A | 1.00 | 95,000 | A | 210-00 |
| | GOVERNOR'S MESSAC ADD (1) POSITION AN SECURITY (DEF110/AA DISAGREE | D FUNDS FOR THE O | FFICE OF HO | MELAND | ***** | GOVERNOR'S MESS ADD (1) POSITION SECURITY (DEF110) | AND FU /AA). | INDS FOR TH | | ICE OF HOME | | ***** | |
| | SENATE CONCURS. DETAILS OF GOVERN (1) OFFICE OF HOMELA (#96001G; FY16: 47,500; COMPUTER (FY16: 1,69 | AND SECURITY ADMI FY17: 95,000) | NISTRATOR | SR30 | | HOUSE DOES NOT (BREAKOUT AS FOL (1) OFFICE OF HOM (#96001G; 95,000) COMPUTER (FY16: | LOWS: ELAND | | DMINI | ISTRATOR SR | 130 | | |
| | SIX MONTH DELAY IN | HIRE. | | | | DETAIL OF GOVEI (1) OFFICE OF HOM (#96001G; FY16: 47,5 COMPUTER (FY16: | ELAND 500; FY1 | SECURITY A | DMINI | ISTRATOR SR | 230 | | |
| | | | | | | 6-MONTH DELAY II | N HIRE. | | | | | | |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

(1) GENERAL LABORER I, BC02 (0.25A/0.75P; FY16: 2,997A/8,989P; FY17:

(1) ENGINEERING TECHNICIAN VIII, SR21 (0.25A/0.75P; FY16:

8,991A/26,973P)

2,163A/6,490; FY17: 11,097A/33,291P)

090202000000 Structure #:

| | | SENATE | | | | | | НС | OUSE | | | | |
|--------|--|---|--|---|-------|--|--|---|--|---|--------------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| 210-00 | 06 1.25 | 219,181 A | 1.25 | 347,706 | A | | 0.75 | 232,186 | A | 0.75 | 347,224 | A | 210-00 |
| | 3.75 | 602,637 P | 3.75 | 976,479 | P | | 2.25 | 588,297 | P | 2.25 | 863,265 | P | |
| | GOVERNOR'S MESSAC ADD (6) POSITIONS A GUARD CAMPUS (DEF | ND FUNDS FOR TH 110/AC). | | | ***** | GOVERNOR'S M ADD (6) POSITI GUARD CAMPU: | ONS ANI S (DEF11 | D FUNDS FOR T 0/AC). | | | | ***** | |
| | SENATE DOES NOT CO DETAIL OF SENATE A (1) ELECTRICIAN, BC-1 12,513A/37,539P) (1) PURCHASING TECH FY17: 7,497A/22,491P) (1) GENERAL LABORE 8,991A/26,973P) (1) GENERAL LABORE 8,991A/26,973P) (1) ENGINEERING TEC 2,163A/6,490P; FY17: 11 FRINGE (FY16: 14,635; ELECTRICITY (FY17: 3 | ADJUSTMENT: 10 (.25A/.75P; FY16: HNICIAN I, SR-11 (.2 R I, BC-02A (.25A/.7 R I, BC-02A (.25A/.7 HNICIAN VII, SR-21 ,097A/33,291P) FY17: 107,794) 1,044A/265,686P) | 5A/.75P; FY16: 5P; FY16: 2,997 5P; FY16: 1,498 | 2,499A/7,496F ZA/8,989P; FYE BA/4,495P; FYE | 17: | HOUSE DOES NO BREAKOUT AS I (1) ELECTRICIAN 12,513A/37,539P) (1) PURCHASINO FY17: 7,497A/22, (1) ENGINEERIN 2,163A/6,490; FY1 FRINGE BENEFI ELECTRICITY (F PROPANE (FY17: 3 SEWER (FY17: 3, GROUNDS (FY16) | FOLLOWN, BC10 (FOLLOWN), BC10 (FOLLOWN), BC10 (FOLLOWN), FOLLOWN), FOLLOWN, FOLLOWN), FOLLOWN, FOLLOWN), FOLLOWN, FOLLOWN), FOLLOWN, FOLLO | 7S: (0.25A/0.75P; FY (0.25A/0.75P; FY (0 | .25A/0.° R21 (0.2 : 48,527 : 64,957 | 75P; FY16: 2,4 25A/0.75P; FY2 7P) | 499A/7,496P; | | |
| | PROPANE (FY17: 2,700, WATER (FY17: 3,352A/2 SEWER (FY17: 3,887A/2 GROUNDS (FY16: 60,03 OTHER MAINTENANC | 22,382P) 26,096P) 8/249,845P; FY17: 6 | , | P) | | OTHER MAINTE 128,315A/298,175 (2) UTILITY TRU \$35,000 NON-REG | P; FY17: ICKS (35, | 175,177A/257,48 ,000A) | | S (FY16: | | | |
| | 128,315A/298,175P; FY1 (1) UTILITY TRUCK (17 | 7: 175,177A/257,487 7,500A) | ` | | | DETAIL OF GO' (1) ELECTRICIAN | VERNOR N, BC10 (| R'S REQUEST: | 716: 4,1 | 71A/12,512P; | FY17: | | |
| | DETAIL OF GOVERNO (1) ELECTRICIAN, BC1 12,513A/37,539P) (1) PURCHASING TECH | 0 (0.25A/0.75P; FY16 | | | o. | 12,513A/37,539P) (1) PURCHASINC FY17: 7,497A/22, (1) GENERAL LA | 5 TECHN 491P) | | | | | | |
| | FY17: 7,497A/22,491P) | D. I. D. GOO. (0.25.1 /0.25 | | | | 8,991A/26,973P) | | 1, DC02 (0.23A/ | | | | • | |

(1) ENGINEERING TECHNICIAN VIII, SR21 (0.25A/0.75P; FY16:

(1) GENERAL LABORER I, BC02 (0.25A/0.75P; FY16: 1,498A/4,495P; FY17:

2,163A/6,490; FY17: 11,097A/33,291P)

8,991A/26,973P)

Program ID DEF110

EF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGO

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE | | | HOUSE | | | | |
|---------|--|---|------------------------|---|---|------------------------|-------|------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | | ! | SEQ# |
| | 8,991A/26,973P) (1) GENERAL LABOR FY17: 9,063A/27,189P) FRINGE BENEFITS (F ELECTRICITY (FY17: PROPANE (FY17: 2,70 WATER (FY17: 3,352A SEWER (FY17: 3,887A GROUNDS (FY16: 60, OTHER MAINTENAN | RER II, BC03 (0.25A/0.75F) FY16: 17,038P; FY17: 121, : 31,044A/265,686P) 00A/8,099P) A/22,382P) A/26,096P) 038/249,845P; FY17: 64,9 ICE SERVICE CONTRAC Y17: 175,177A/257,487P) | 933P) 57A/141,667P) | FY17: 9,063A/27,189F FRINGE BENEFITS (ELECTRICITY (FY17 PROPANE (FY17: 2,7 WATER (FY17: 3,352 SEWER (FY17: 3,887. GROUNDS (FY16: 60 OTHER MAINTENAI | FY16: 17,038P; FY17: 121, 7: 31,044A/265,686P) 00A/8,099P) A/22,382P) A/26,096P) 0,038/249,845P; FY17: 64,93 NCE SERVICE CONTRAC Y17: 175,177A/257,487P) | 933P) 57A/141,667P) | | | |
| 1100-00 | 1 | | | | (1) A | | (1) | A 1 | 1100-00 |
| | DISAGREE | ********* | ************ | ` ' | NT: RARY POSITION AND FU | | ***** | **** | |
| 1100-00 |)2 | | | | 1 A | | 1 . | A 1 | 1100-00 |
| | DISAGREE | ************* | *************** | HOUSE ADJUSTMEN ADD FUNDS FOR VA | | ********** | ***** | **** | |
| 1100-00 | 93 | | | | 1 A | | 1 . | A 1 | 1100-00 |
| | ************************************** | ********* | *********** | | NT: IHER CURRENT EXPENS | | ***** | **** | |

Page 69 of 323

Program ID DEF110

EF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

| | | | SENAT | E | | | | | | НО | USE | | | |
|---------|--------------|----------------------|---|-------------|--------------------------------|---|------------------|---|--------------------------------|---|------------------|--------------------------------|---|------------------|
| SEQ# | EXPLANATION | N | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | SEC |
| 2000-00 |)1 | | 1,500,000 | A | | | | | | | | | | 2000 |
| | | | | | | | | | | | | | | |
| | ADD FUNDS FO | ***** | ****** | ***** | ****** | ******* | | | | | | | | |
| | ******* | 3.25 | 1,803,627 | ****** A | 3.25 | 477,962 | A | TOTAL CHANGES BY MOF | 2.75 | 386,597 | A | 2.75 | 499,945 | A |
| | ******* | ***** | ****** | ***** | ****** | ******* | A | TOTAL CHANGES BY MOF | | | A | | | A |
| | ******* | 3.25 | 1,803,627 | ****** A | 3.25 | 477,962 | A | TOTAL CHANGES BY MOF | 2.75 | 386,597 | A | 2.75 | 499,945 | A |
| | DISAGREE | 3.25 3.75 | 1,803,627 602,637 | ****** A | 3.25 3.75 | 477,962 976,479 | A | TOTAL CHANGES BY MOF TOTAL CHANGES | 2.75 2.25 | 386,597 588,297 | A P | 2.75 2.25 | 499,945 863,265 | A P |
| | DISAGREE1 | 3.25 3.75 7.00 | 1,803,627 602,637 2,406,264 | A P A | 3.25 3.75 7.00 | 477,962 976,479 1,454,441 | A P | TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | 2.75 2.25 5.00 | 386,597 588,297 974,894 | A P A | 2.75 2.25 5.00 | 499,945 863,265 1,363,210 | A P |
| | DISAGREE1 | 3.25 3.75 7.00 | 1,803,627 602,637 2,406,264 15,698,968 | A P A N | 3.25 3.75 7.00 117.85 | 477,962 976,479 1,454,441 14,373,303 | A P A N | TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | 2.75 2.25 5.00 117.35 | 386,597 588,297 974,894 14,281,938 | A P A N | 2.75 2.25 5.00 117.35 | 499,945 863,265 1,363,210 14,395,286 | A P A N |

Page 70 of 323

Program ID DEF112

EF112 SERVICES TO VETERANS

Structure #: 060106000000

| | | SENATE | | | | | HOUSE | , | | | |
|---|---|---|--|--|--|---|---|--|--|-------|-------|
| SEQ# EXPLANA | ATION | FY 2016 | | FY 2017 | EXPLANATION | | FY 2016 | F | Y 2017 | | SEQ# |
| | 28.00 | 2,065,963 | A 28.00 | 2,065,963 A | · | 28.00 | 2,065,963 A | 28.00 | 2,065,963 | A | |
| | 28.00 | 2,065,963 | 28.00 | 2,065,963 | _ | 28.00 | 2,065,963 | 28.00 | 2,065,963 | | |
| 210-001 | | 778,000 | A | | | | 308,000 A | | | | 210-0 |
| | | 1,636,720 | 2 | | | | 1,636,720 P | | | | |
| ADD FUN | ****** | VETERANS CEM | ` | 112/VA). | | FOR THE V | (2/10/15): ETERAN'S CEMETE | ` | , | ***** | |
| POSTAGE (15,000A) PRINTING REPAIR A REPAIR A ARCHITEC FORKLIFT TRACTOR 48,000A) VEHICLE | OF GOVERN RECLASSIFIC -VETERAN N ND MAINTEN CTURAL, ENC (REPLACEM WITH LOAD | JANCE-GROUND GINEERING (FY16 ENT) (FY16: 45,0 | 6,000A) G/STRUCTUR S (FY16: 395,06: 200,000A) 00A) HMENT (REPL | ES (FY16: 75,000A) 00A/1,636,720P) ACEMENT) (FY16: | (15,000A) PRINTING-VET REPAIR AND M REPAIR AND M FORKLIFT (RE TRACTOR WIT 48,000A) VEHICLE UTIL DETAIL OF G POSTAGE REC (15,000A) PRINTING-VET REPAIR AND M REPAIR AND M ARCHITECTUR FORKLIFT (RE | S FOLLOWS LASSIFICA TERAN NEV MAINTENA MAINTENA PLACEMEN TH LOADER LASSIFICA TERAN NEV MAINTENA MAINTENA MAINTENA RAL, ENGIN PLACEMEN | S: TION FROM VETER WSLETTER (-15,000 NCE-BUILDING/ST NCE-GROUNDS (FY NT) (FY16: 45,000A) R AND ATTACHMER ACEMENT) (FY16: 2 | A) RUCTURES (1/16: 125,000A) NT (REPLACE 15,000A) RAN NEWSLE A) RUCTURES (/16: 395,000A) (10: 0000A) | FY16: 75,000A) /1,636,720P) EMENT) (FY16: ETTER FY16: 75,000A) /1,636,720P) | | |

Page 71 of 323

Program ID DEF112

EF112 SERVICES TO VETERANS

Structure #: 060106000000

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

| | 778,000 1,636,720 | | | TOTAL CHANGES BY MOF | | 308,000 A 1,636,720 P | | |
|---------------|------------------------|-----------|-----------|------------------------|---------------|----------------------------|-------|-------------|
| 0.00 | 2,414,720 | 0.00 | | TOTAL CHANGES | 0.00 | 1,944,720 | 0.00 | |
| 28.00 0.00 | 2,843,963 1,636,720 | 28.00 | 2,065,963 | A BUDGET TOTALS BY MOF | 28.00 0.00 | 2,373,963 A 1,636,720 P | 28.00 | 2,065,963 A |
| 28.00 | 4,480,683 | 28.00 | 2,065,963 | TOTAL BUDGET | 28.00 | 4,010,683 | 28.00 | 2,065,963 |

Page 72 of 323

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

EDUCATION

| | | SENATI | Ξ | | | | | | но | OUSE | | | | |
|-----------|-------------------|----------------------------------|-------|-------------|--------------|-------|----------------|------------|--------------|--------|-----------|-------------|-------|-------|
| EQ# EXPLA | NATION | FY 2016 | | | FY 2017 | | EXPLANATIO | ON | FY 2016 | | F | Y 2017 | | SEQ# |
| | 12,561.3 | 812,888,595 | A | 12,561.3 | 812,888,595 | A | | 12,561.3 | 812,888,595 | A | 12,561.3 | 812,888,595 | A | |
| | 5 | | | 5 | | | | 5 | | | 5 | | | |
| | 0.00 | 7,230,000 | В | 0.00 | 7,230,000 | В | | 0.00 | 7,230,000 | В | 0.00 | 7,230,000 | В | |
| | 0.00 | 128,093,714 | N | 0.00 | 128,093,714 | N | | 0.00 | 128,093,714 | N | 0.00 | 128,093,714 | N | |
| | 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T | | 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T | |
| | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U | | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | 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 | 17,034,000 | P | 0.00 | 17,034,000 | P | | 0.00 | 17,034,000 | P | 0.00 | 17,034,000 | P | |
| | 12,561.35 | 992,921,352 | | 12,561.35 | 992,921,352 | | | 12,561.35 | 992,921,352 | | 12,561.35 | 992,921,352 | | |
| 60-001 | | (10,000,000) | N | | (10,000,000) | N | | | | | | | | 60-00 |
| | | , , , , | 11 | | (10,000,000) | 11 | | | | | | | | |
| | IVE REQUEST: | | | TE EODI III | . FOR EERER | | EXECUTIVE | - | | DE1.10 | | | | |
| | | WEIGHTED STU | | NTFORMUL | A FOR FEDERA | AL | | | EIGHTED STU | DENT | FORMULA | FOR FEDERAL | | |
| | | E (EDN100/AA) | • | | | | I | | (EDN100/AA). | | | | | |
| (/-10,000 | ,000N; /-10,000,0 | JUUIN <i>)</i> | ***** | ****** | ***** | ***** | (/-10,000,0001 | .,,, | UIN <i>)</i> | ***** | ****** | ***** | ***** | |
| DISAGR | | | | | | | | | | | | | | |
| | CONCURS. | | | | | | HOUSE DOE | S NOT CONC | CUR | | | | | |
| | L OF GOVERNO | OR'S REQUEST: ENSES (-10,000, | 2007 | | | | DETAIL OF | COVEDNOD | 'S REQUEST: | | | | | |
| UITEK | JUKKENI EAPI | ENSES (-10,000, | JUU) | | | | DETAIL OF | GOVERNOR | S KEQUES I: | | | | | |

Page 73 of 323

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

| | | SENATE | | | HOUSE | | |
|---------|--|--|-------------------|--|-----------------------------|--|------------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-01 | 4 | 2,401,808 A | 8,051,060 A | | 2.401,808 A | 2,401,808 | A 210-01 |
| 210-01 | GOVERNOR'S MESSA ADD FUNDS FOR W ENROLLMENT INCR 17 (EDN100/AA). | AGE (2/10/15): EIGHTED STUDENT FORM EASES IN SCHOOL YEAR 1 | ULA FOR PROJECTED | ENROLLMENT INCR 17 (EDN100/AA). | , , | ULA FOR PROJECTED 6 AND SCHOOL YEAR | |
| | SENATE DOES NOT O BREAKOUT AS FOL CLASSROOM SUPPLI OTHER CURRENT EX | LOWS: IES (2,401,808) | | HOUSE CONCURS DETAIL OF GOVER CLASSROOM SUPPL | ~ | | |
| | DETAIL OF GOVERI CLASSROOM SUPPLI SEE EDN100 SEQ. NO | IES (2,401,808) | | SEE EDN100 SEQ. NO | 210-013 AND 210-015. | | |
| 1000-00 | | , 210-13. | | | 2,000,000 A | 2,000,000 | A 1000-00 |
| | DISAGREE | ************* | ************* | | IT: DRKERS COMPENSATION. | ************* | **** |
| 1000-00 |)2 | | | | 3,600,000 A | 3,600,000 | A 1000-002 |
| | DISAGREE | ********** | *********** | HARD TO FILL INCE | ACHER RECRUITMENT AN | | **** |

Page 74 of 323

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

| | | SENATI | E | | | | | | но | USE | | | | |
|---------|-------------|---------------------------|-------|-----------|---------------------------|------|---|-----------------|---------------|-------|-------------|---------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | I | FY 2016 | | I | FY 2017 | | SEQ# |
| | | | | | | | 1 | | | | | | | |
| 1000-00 | 3 | | | | | | | | 1,000,000 | A | | | | 1000-00 |
| | | | | | | | COMPETITION | OR STUDE IS. | NT TRAVEL SU | | | | | |
| | DISAGREE | ******** | ***** | ****** | ******* | **** | **** | ***** | ******* | ***** | ****** | ******* | ***** | |
| 1000-00 | 4 | | | | | | | | | | | 62,053,049 | A | 1000-00 |
| | | | | | | | HOUSE ADJUS TRANSFER-IN | | OM UTILITIES | (EDI | N400/OE) TO | EDN100 FOR | | |
| | | | | | | | PER SCHOOL | UTILITY A | LLOTMENT. | | | | | |
| | DISAGREE | ****** | ***** | ******* | ******* | **** | **** | ******** | ******* | ***** | ********** | ****** | ***** | |
| | | | | | | | DETAILS OF H BREAKOUT A UTILITIES (FY | S FOLLOW | S: | | | | | |
| | | | | | | | SEE EDN400 S | EQ. NO. 10 | 00-001. | | | | | |
| | | 2,401,808 (10,000,000) | | | 8,051,060 (10,000,000) | | TOTAL CHANGES BY MOF | | 9,001,808 | A | | 70,054,857 | A | |
| | 0.00 | (7,598,192) | | 0.00 | (1,948,940) | | TOTAL CHANGES | 0.00 | 9,001,808 | | 0.00 | 70,054,857 | | |
| | 12,561.3 | 815,290,403 | A | 12,561.3 | 820,939,655 | A | BUDGET TOTALS BY MOF | 12,561.3 | 821,890,403 | A | 12,561.3 | 882,943,452 | 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 | 118,093,714 | N | 0.00 | 118,093,714 | N | | 0.00 | 128,093,714 | N | 0.00 | 128,093,714 | N | |
| | 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T | | 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T | |
| | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U | | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | 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 | 17,034,000 | P | 0.00 | 17,034,000 | P | | 0.00 | 17,034,000 | P | 0.00 | 17,034,000 | P | |
| | 12,561.35 | 985,323,160 | | 12,561.35 | 990,972,412 | | TOTAL BUDGET | 12,561.35 | 1,001,923,160 | | 12,561.35 | 1,062,976,209 | | |

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|--------|---|---|------|------------|-------------|-------|---|-------------------|---------------------|--------|----------|-------------|-------|---------|
| EQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 5,173.62 | 325,508,663 | A | 5,173.62 | 325,508,663 | A | 5, | ,173.62 | 325,508,663 | A | 5,173.62 | 325,508,663 | A | |
| | 0.00 | 100,000 | В | 0.00 | 100,000 | В | | 0.00 | 100,000 | В | 0.00 | 100,000 | В | |
| | 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N | | 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N | |
| | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W | | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W | |
| | 0.00 | 92,500 | P | 0.00 | 92,500 | P | | 0.00 | 92,500 | P | 0.00 | 92,500 | P | |
| | 5,179.62 | 378,539,244 | | 5,179.62 | 378,539,244 | | 5, | ,179.62 | 378,539,244 | | 5,179.62 | 378,539,244 | | |
| 210-00 | 3 | 2,000,000 | A | | 1,000,000 | A | | | 1 | A | | 1 | A | 210-00 |
| | DISAGREE SENATE DOES NOT CO BREAKOUT AS FOLLO SERVICE FOR FEE-MIS (FY16:2,000,000; FY17:1 DETAILS OF GOVERN SERVICE FOR FEE-MIS (2,000,000) | ONCUR. WS: CELLANEOUS ,000,000) IOR'S REQUEST | (NOÌ | N-STATE EM | (PLOYEE) | | HOUSE DOES NO DETAIL OF GO' SERVICE FOR FE (2,000,000) | OT CONC | CUR R'S REQUEST: | | | | | |
| 000-00 | 1 | | | | | | | | (189,255 |) A | | (189,255) | A | 1000-00 |
| | ************************************** | ****** | **** | ******* | ****** | ***** | HOUSE ADJUSTI REDUCE FUNDS BLIND (END150/ | S FOR TH /FB). | | | | | ***** | • |
| | DISAUREE | | | | | | DETAILS OF HO BREAKOUT AS I INTERPRETER C | FOLLOW | S: | ES (-1 | 89,255) | | | |

Page 76 of 323

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

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

| | 2,000,000 | A | | 1,000,000 | A | TOTAL CHANGES BY MOF | | (189,254) | A | | (189,254) | A |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 0.00 | 2,000,000 | | 0.00 | 1,000,000 | | TOTAL CHANGES | 0.00 | (189,254) | | 0.00 | (189,254) | |
| 5,173.62 | 327,508,663 | A | 5,173.62 | 326,508,663 | A | BUDGET TOTALS BY MOF | 5,173.62 | 325,319,409 | A | 5,173.62 | 325,319,409 | A |
| 0.00 | 100,000 | В | 0.00 | 100,000 | В | | 0.00 | 100,000 | В | 0.00 | 100,000 | В |
| 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N | | 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N |
| 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W | | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W |
| 0.00 | 92,500 | P | 0.00 | 92,500 | P | | 0.00 | 92,500 | P | 0.00 | 92,500 | P |
| 5,179.62 | 380,539,244 | | 5,179.62 | 379,539,244 | | TOTAL BUDGET | 5,179.62 | 378,349,990 | | 5,179.62 | 378,349,990 | |

Page 77 of 323

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

| | | SENAT | E | | | | | | НС | OUSE | | | | |
|----------|-------------------------------------|--------------|---|--------|------------|-------|-------------|--------|------------|-------|---------|------------|-------|----------|
| SEQ# EX | PLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 377.00 | 47,429,820 | A | 377.00 | 47,429,820 | A | | 377.00 | 47,429,820 | A | 377.00 | 47,429,820 | A | |
| | 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В | | 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В | |
| | 0.00 | 500,000 | N | 0.00 | 500,000 | N | | 0.00 | 500,000 | N | 0.00 | 500,000 | N | |
| | 0.00 | 250,000 | U | 0.00 | 250,000 | U | | 0.00 | 250,000 | U | 0.00 | 250,000 | U | |
| | 0.00 | 187,000 | P | 0.00 | 187,000 | P | | 0.00 | 187,000 | P | 0.00 | 187,000 | P | |
| | 388.00 | 50,688,566 | | 388.00 | 50,688,566 | | _ | 388.00 | 50,688,566 | | 388.00 | 50,688,566 | | |
| 2000-001 | | 1,000,000 | A | | 1,000,000 | A | | | | | | | | 2000-001 |
| AD | IATE ADJUSTMENT DD FUNDS FOR HAV | VAII (HEALTH | , | | , | ***** | ******** | ***** | ****** | ***** | ******* | ******* | ***** | • |

| | 1,000,000 | A | | 1,000,000 | A | TOTAL CHANGES BY MOF | | | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|-------------|--------|------------|---|
| 0.00 | 1,000,000 | | 0.00 | 1,000,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 377.00 | 48,429,820 | A | 377.00 | 48,429,820 | A | BUDGET TOTALS BY MOF | 377.00 | 47,429,820 | A | 377.00 | 47,429,820 | A |
| 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В | | 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В |
| 0.00 | 500,000 | N | 0.00 | 500,000 | N | | 0.00 | 500,000 | N | 0.00 | 500,000 | N |
| 0.00 | 250,000 | U | 0.00 | 250,000 | U | | 0.00 | 250,000 | U | 0.00 | 250,000 | U |
| 0.00 | 187,000 | P | 0.00 | 187,000 | P | | 0.00 | 187,000 | P | 0.00 | 187,000 | P |
| 388.00 | 51,688,566 | | 388.00 | 51,688,566 | | TOTAL BUDGET | 388.00 | 50,688,566 | | 388.00 | 50,688,566 | |

Page 78 of 323

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

| | | | SENATE | | | | | Н | OUSE | | | | |
|----------|-----------|--------|------------|----------|--------------|--|----------------------|----------------|--------|---------|---------------|-------|----------|
| SEQ# | EXPLANATI | ON | FY 2016 | | FY 2017 | EXPLANATION | 1 | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 456.50 | 43,343,959 | A 456.50 | 43,343,959 A | | 456.50 | 43,343,959 | A | 456.50 | 43,343,959 | A | |
| | | 0.00 | 30,000 | P 0.00 | 30,000 P | _ | 0.00 | 30,000 | P | 0.00 | 30,000 | P | |
| | | 456.50 | 43,373,959 | 456.50 | 43,373,959 | _ | 456.50 | 43,373,959 | | 456.50 | 43,373,959 | | |
| 1000-00 | 1 | | | | | | 6.00 | 4,860,331 | A | 6.00 | 2,530,845 | A | 1000-00 |
| | | | | | | | TONS AND ORMATIO | N SYSTEM (ED | N300/U | JA). | | | |
| | DISAGREE | ****** | ****** | ******* | *********** | ** ********* | ********** | ******* | ***** | ******* | ************* | ***** | Ł |
| | | | | | | DETAILS OF F BREAKOUT A (6) OFFICE TE (FY16: 4,860,33 | S FOLLOW ACHER PO | 'S: SITIONS | | | | | |
| 1100-00 | 1 | | | | | | | (1) |) A | | (1) | Α | 1100-00 |
| | | | | | | | EMPORAR' | Y POSITION AN | | | | | |
| | DISAGREE | ****** | ******* | ******* | ************ | ** ************ | ********** | ******* | ***** | ******* | *********** | ***** | ŧ |
| 1100-002 | 2 | | | | | | | 1 | A | | 1 | A | 1100-002 |
| | | | | | | HOUSE ADJUS ADD FUNDS F | OR VACAT | | | | | | |
| | DISAGREE | ****** | ******* | ******* | ************ | ** *********** | ******* | ******* | ***** | ****** | ********** | ***** | k |
| 1100-003 | 3 | | | | | | | 1 | A | | 1 | A | 1100-003 |
| | | | | | ****** | | OR OTHER | CURRENT EX | | | | | |
| | DISAGREE | | ^^^^ | | <u> </u> | · · · · · · · · · · · · · · · · · · · | | | | | | | • |

Page 79 of 323

48,204,291 A

48,234,291

30,000 P

462.50

462.50

0.00

45,874,805 A

45,904,805

30,000 P

462.50

462.50

0.00

Program ID EDN300

STATE ADMINISTRATION

48,247,451 A

48,277,451

30,000 P

471.50

471.50

0.00

471.50

471.50

0.00

Structure #: 070101300000

Subject Committee: EDU EDUCATION

| | | SENATE | | | | | | HOU | SE | | |
|---------|--|--|--------------|--------------|---------|----------------|--------|-----------|---------|---------------|---------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 | FY | Z 2017 | SEQ# |
| | | | | | | T | | | | | |
| 2000-00 | 1 | 3,600,000 A | | 3,600,000 | A | | | | | | 2000-00 |
| | SENATE ADJUSTMEN ADD FUNDS FOR IN RETENTION FOR HA | CENTIVES FOR TEARD TO FILL INCENT | TVE. | | ***** | ******** | ***** | ****** | ****** | ****** | ***** |
| | | | | | | | | | | | |
| 2001-00 | 1 15.00 | 1,303,492 A | 15.00 | 1,303,492 | A | | | | A | | 2001-00 |
| | ADD (15) POSITIONS INNOVATION AND P DISAGREE | ERFORMANCE. | | | ****** | ******* | ****** | ******* | ******* | ******* | ***** |
| | DETAIL OF SENATE (1) ASSISTANT SUPE (1) PRIVATE SECRET (1) DIRECTOR (91,908 | RINTENDENT, STRA ARY (46,188) | ATEGIC REFOR | RM (130,000) | | | | | | | |
| | (1) SECRETARY IV (3 (2) INSTITUTION AND (4) INSTITUTION AND | 9,492) ALYST III (183, 816) ALYST II (367,632) | | | | | | | | | |
| | (3) EVALUATION SPE (1) OFFICE ASSISTAN (1) EVALUATION SPE OTHER EXPENSES (5 | TT III (22,824) CCIALIST II (91,908) |) | | | | | | | | |
| | OTTIER EXTENSES (3 | 4,000) | | | | | | | | | |
| | 15.00 | 4,903,492 A | 15.00 | 4,903,492 | A TOTAL | CHANGES BY MOF | 6.00 | 4,860,332 | A 6.00 | 2,530,846 | A |
| | 15.00 | 4,903,492 | 15.00 | 4,903,492 | TO C | OTAL CHANGES | 6.00 | 4,860,332 | 6.00 | 2,530,846 | |

48,247,451 A BUDGET TOTALS BY MOF

TOTAL BUDGET

30,000 P

48,277,451

Page 80 of 323

Program ID EDN400

NA400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

| | | SENAT | Έ | | | | | | Н | OUSE | | | | |
|--------|---|-------------------------|--------|--------------|-------------|-------|--------------------------|---------------------------|----------------|---------|----------|-------------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | N | FY 2016 | | F | Y 2017 | | SEQ# |
| | 637.00 | 171,218,522 | A | 637.00 | 171,218,522 | A | | 637.00 | 171,218,522 | A | 637.00 | 171,218,522 | A | |
| | 726.50 | 42,676,578 | В | 726.50 | 42,676,578 | В | | 726.50 | 42,676,578 | В | 726.50 | 42,676,578 | В | |
| | 3.00 | 52,452,989 | N | 3.00 | 52,452,989 | N | | 3.00 | 52,452,989 | N | 3.00 | 52,452,989 | N | |
| | 4.00 | 10,950,000 | W | 4.00 | 10,950,000 | W | | 4.00 | 10,950,000 | W | 4.00 | 10,950,000 | W | |
| | 1,370.50 | 277,298,089 | | 1,370.50 | 277,298,089 | | | 1,370.50 | 277,298,089 | | 1,370.50 | 277,298,089 | | |
| 102-00 | 1 | 9,000,000 | A | | 9,000,000 | A | | | 1 | A | | 1 | A | 102-00 |
| | EXECUTIVE REQUES ADD FUNDS FOR UT (/9,000,000A; /9,000,00 | TILITIES (EDN400 DA) | | | | | (/9,000,000A; / | FOR UTILI (9,000,000A) | | , | | | | |
| | DISAGREE | ******* | ****** | ******* | ****** | ***** | ********* | ****** | ******** | ****** | ******* | ****** | ***** | : |
| | SENATE DOES NOT O | | | | | | HOUSE DOES | NOT CON | CUR | | | | | |
| | BREAKOUT AS FOLE ELECTRICITY (9,000,0 | | | | | | DETAIL OF (| GOVERNOI | R'S REQUEST: | | | | | |
| | EEEETHOTT (5,000, | ,00) | | | | | ELECTRICITY | | | | | | | |
| | \$9,000,000 NON-RECU | RRING. | | | | | | | | | | | | |
| | DETAIL OF GOVERN ELECTRICITY (9,000, | - | | | | | | | | | | | | |
| 210-00 | 8 | 7,403,261 | A | | 5,000,000 | A | | | 7,403,261 | A | | | | 210-00 |
| | GOVERNOR'S MESSA | | | ama (55.110) | | | GOVERNOR'S | | | | | | | |
| | ADD FUNDS FOR SC | | | ` | / | ***** | | | OL BUS CONT | | ` | , | ***** | |
| | DISAGREE | | | | | | | | | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE DOES | | | | | | | |
| | DETAIL OF GOVERN BUS CONTRACTS (FY | - | | (000,000) | | | BREAKOUT A BUS CONTRA | | | | | | | |
| | DUS CONTRACTS (F) | 10. 7,403,201, 1 1 | 17. 3 | ,000,000) | | | DUS CONTRA | IC15 (1·110 | . 7,403,201) | | | | | |
| | | | | | | | | | R'S REQUEST: | | | | | |
| | | | | | | | BUS CONTRA | CTS (FY16 | 7,403,261; FY1 | 7: 5,00 | 00,000) | | | |

1,370.50

298,825,076

1,370.50

295,988,961

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

| | | SENA | TE | | | | | | HOUSE | | | | |
|--------------|--|--|-------|--------------------------|---|------|--|---------------------------------------|---|--------------------------|---|------|---------|
| E Q # | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 |] | FY 2017 | | SEQ# |
| 210-00 | 9 | 5,123,72 | 26 A | | 4,690,872 | A | | | 2,929,146 A | | 2,496,292 | A | 210-00 |
| | | SSAGE (2/10/15): R SCHOOL FOOD S | | | | , | | OR SCHOO | (2/10/15): DL FOOD SERVICE PF | | ` , | **** | |
| | DISAGREE SENATE DOES NO BREAKOUT AS I FOOD PROVISION (FY16: 5,123,726; I DETAIL OF GOV FOOD PROVISION | FOLLOWS: I: FY17: 4,690,872) ERNOR'S REQUES | | ,500,000) | | | \$2,496,292 NON DETAIL OF G | FOLLOWS ON (FY16: -RECURRI OVERNOR | S: 2,929,146; FY17: 2,490 NG. | | | | |
| 000-00 |)1 | | | | | | | | | | (62,053,049) | A | 1000-00 |
| | | | | | | | PER SCHOOL U | T FUNDS F TILITY AI | | | | | |
| | DISAGREE | ********** | ***** | ******* | *************************************** | **** | DETAILS OF HOUSE OF H | OUSE ADJU FOLLOWS 17: -62,053,0 | S: 049) | ****** | *************************************** | **** | |
| | | 21,526,98 | 37 A | | 18,690,872 | A | TOTAL CHANGES BY MOF | | 10,332,408 A | | (59,556,756) | A | |
| | | 0.00 21,526,98 | 37 | 0.00 | 18,690,872 | | TOTAL CHANGES | 0.00 | 10,332,408 | 0.00 | (59,556,756) | _ | |
| | 72 | 7.00 192,745,50 6.50 42,676,57 3.00 52,452,98 | ′8 B | 637.00 726.50 3.00 | 189,909,394 42,676,578 52,452,989 | В | BUDGET TOTALS BY MOF | 637.00 726.50 3.00 | 181,550,930 A 42,676,578 B 52,452,989 N | 637.00 726.50 3.00 | 111,661,766 42,676,578 52,452,989 | В | |
| | | | | | | | | | | | | | |

TOTAL BUDGET

1,370.50

287,630,497

1,370.50

217,741,333

Page 82 of 323

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU **EDUCATION**

| | | SENAT | E | | | | | | НС | OUSE | | | | |
|--------|-------------|------------|---|--------|------------|---|-------------|------|------------|------|--------|------------|---|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 547.50 | 30,044,639 | A | 547.50 | 30,044,639 | A | 547 | 7.50 | 30,044,639 | A | 547.50 | 30,044,639 | A | |
| | 0.00 | 3,125,000 | В | 0.00 | 3,125,000 | В | 0 | 0.00 | 3,125,000 | В | 0.00 | 3,125,000 | В | |
| | 0.00 | 1,365,244 | P | 0.00 | 1,365,244 | P | 0 | 0.00 | 1,365,244 | P | 0.00 | 1,365,244 | P | |
| | 547.50 | 34,534,883 | | 547.50 | 34,534,883 | | 547 | 7.50 | 34,534,883 | | 547.50 | 34,534,883 | | |
| 210-00 | 1.00 | 847,400 | A | 10.50 | 441,892 | A | | 0.00 | | A | 0.00 | | A | 210-001 |

GOVERNOR'S MESSAGE (2/10/15):

ADD (10.5) POSITIONS AND FUNDS FOR THE NEW NANAKULI

PUBLIC LIBRARY (EDN407/QD).

DISAGREE

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (4) LIBRARY ASSISTANT III, SR07 (FY17: 25,632 EACH)
- (1) LIBRARY TECHNICIAN V, SR11 (FY17: 29,988)
- (2) LIBRARIAN III, SR20 (FY17: 43,812 EACH)
- (1) LIBRARIAN IV, SR22 (47,400)
- (0.5) GROUNDSKEEPER I, BC02 (FY17: 17,628)
- (1) JANITOR II, BC02 (FY17: 35,256)
- (1) LIBRARY ASSISTANT IV, SR09 (FY17: 27,768)

SUPPLIES (FY17: 3,000)

ELECTRICITY (FY17: 80.000)

SEWER (FY17: 4,800)

POSTAGE (FY17: 100)

TELEPHONE (FY17: 600)

WATER (FY17: 4,300)

REFUSE (FY17: 900)

START-UP/INCREASE COLLECTIONS (FY16: 200,000)

FURNITURE/EQUIPMENT (FY16: 600,000)

\$800,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (1) LIBRARY ASSISTANT III, SR07 (25,632)
- (4) LIBRARY ASSISTANT III, SR07 (FY17: 92,508)
- (1) LIBRARY TECHNICIAN V, SR11 (FY17: 29,988)
- (2) LIBRARIAN III, SR20 (FY17: 87,624)
- (1) LIBRARIAN IV, SR22 (47,400)
- (1) GROUNDSKEEPER I, BC02 (35,256)

GOVERNOR'S MESSAGE (2/10/15):

ADD (12) POSITIONS AND FUNDS FOR THE NEW AIEA AND

NANAKULI PUBLIC LIBRARIES (EDN407/QD).

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) LIBRARY ASSISTANT III, SR07 (25,632)
- (4) LIBRARY ASSISTANT III, SR07 (FY17: 92,508)
- (1) LIBRARY TECHNICIAN V, SR11 (FY17: 29,988)
- (2) LIBRARIAN III, SR20 (FY17: 87,624)
- (1) LIBRARIAN IV, SR22 (47,400)
- (1) GROUNDSKEEPER I, BC02 (35,256)
- (1) JANITOR II, BC02 (FY17: 35,256)

(1) LIBRARY ASSISTANT IV. SR09 (FY17: 27.768) SUPPLIES (FY16: 2,600; FY17: 5,600)

ELECTRICITY (FY16: 96,500; FY17: 176,500)

SEWER (FY16: 700; FY17: 5,500)

OTHER UTILITIES (500)

REPAIR AND MAINTENANCE (100)

MISCELLANEOUS CURRENT EXPENSES (350)

POSTAGE (FY17: 100)

TELEPHONE (FY17: 600)

WATER (FY17: 4,300)

REFUSE (FY17: 900)

START-UP/INCREASE COLLECTIONS (FY16: 280,000; FY17: 80,000)

FURNITURE/EQUIPMENT (FY16: 600,000)

\$80,000 NON-RECURRING.

9:59:29 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 83 of 323

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

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

(1) JANITOR II, BC02 (FY17: 35,256)

(1) LIBRARY ASSISTANT IV, SR09 (FY17: 27,768)

SUPPLIES (FY16: 2,600; FY17: 5,600)

ELECTRICITY (FY16: 96,500; FY17: 176,500)

SEWER (FY16: 700; FY17: 5,500)

OTHER UTILITIES (500)

REPAIR AND MAINTENANCE (100)

MISCELLANEOUS CURRENT EXPENSES (350)

POSTAGE (FY17: 100)

TELEPHONE (FY17: 600)

WATER (FY17: 4,300)

REFUSE (FY17: 900)

START-UP/INCREASE COLLECTIONS (FY16: 280,000; FY17: 80,000)

FURNITURE/EQUIPMENT (FY16: 600,000)

\$80,000 NON-RECURRING.

210-004 20,394 A 40,788 A

GOVERNOR'S MESSAGE (2/10/15):

ADD (2) POSITIONS AND FUNDS FOR THE NEW BOOKMOBILE AT

WAILUKU PUBLIC LIBRARY (EDN407/QG).

DISAGREE

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) TEMPORARY BOOKMOBILE DRIVER BC06 (FY16: 20,394; FY17:

40,788)

6-MONTH DELAY IN HIRE.

DETAIL OF GOVERNOR'S REQUEST:

(1) LIBRARIAN III, SR20 (FY16: 21,906; FY17: 43,812)

(1) BOOKMOBILE DRIVER, BC06 (FY16: 20,394; FY17: 40,788)

REPAIR AND MAINTENANCE (FY17: 7,000)

GOVERNOR'S MESSAGE (2/10/15):

ADD (2) POSITIONS AND FUNDS FOR THE NEW BOOKMOBILE AT

WAILUKU PUBLIC LIBRARY (EDN407/QG).

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) LIBRARIAN III, SR20 (FY16: 21,906; FY17: 43,812)

(1) BOOKMOBILE DRIVER, BC06 (FY16: 20,394; FY17: 40,788)

REPAIR AND MAINTENANCE (FY17: 7,000)

210-004

Page 84 of 323

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | | SENAT | E | | | | | | НО | USE | | | | |
|---------|---|--------------------------|----------------------------|--------------|--------|------------|------|--|-----------|--------------|------|--------|------------|-------|----------|
| SEQ# | EXPLANATI | ION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| 1000-00 | 01 | | | | | | | | | 29,000 | A | | | | 1000-001 |
| | ************************************** | ****** | ****** | ***** | ****** | ******* | **** | HOUSE ADJUS ADD FUNDS FO | OR THE RE | EPLACEMENT (| | | | ***** | |
| | | | | | | | | DETAILS OF H BREAKOUT AS MOTOR VEHIC | FOLLOW: | S: | | | | | |
| 2000-00 |)1 | | 500,000 | A | | 500,000 | A | | | | | | | | 2000-001 |
| | MAINTENAN *********************************** | S FOR HEAI ICE, STATE | TH AND SAFI WIDE (EDN40 | 7). ***** | ****** | ******* | **** | ****** | ****** | ******** | **** | ***** | ******** | ***** | |
| | | 1.00 | 1,367,794 | A | 10.50 | 982,680 | A | TOTAL CHANGES BY MOF | 0.00 | 29,000 | A | | | | |
| | _ | 1.00 | 1,367,794 | <u></u> - | 10.50 | 982,680 | | TOTAL CHANGES | 0.00 | 29,000 | | 0.00 | | | |
| | | 548.50 | 31,412,433 | A | 558.00 | 31,027,319 | A | BUDGET TOTALS BY MOF | 547.50 | 30,073,639 | A | 547.50 | 30,044,639 | A | |
| | | 0.00 | 3,125,000 | | 0.00 | 3,125,000 | | | 0.00 | 3,125,000 | | 0.00 | 3,125,000 | | |
| | | 0.00 | 1,365,244 | P | 0.00 | 1,365,244 | P | | 0.00 | 1,365,244 | P | 0.00 | 1,365,244 | P | |
| | | 548.50 | 35,902,677 | | 558.00 | 35,517,563 | | TOTAL BUDGET | 547.50 | 34,563,883 | | 547.50 | 34,534,883 | | |

Page 85 of 323

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|----------|--|--------------|---|-------|------------|-------|-----------------|-------|------------|-------|---------|------------|-------|----------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 EX | | | 1 | FY 2016 | | FY | Z 2017 | | SEQ# |
| | 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A | | 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A | |
| | 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В | | 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В | |
| | 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N | | 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N | |
| | 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T | | 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T | |
| | 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U | | 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U | |
| | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W | | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W | |
| | 29.00 | 30,692,540 | | 29.00 | 30,692,540 | | _ | 29.00 | 30,692,540 | | 29.00 | 30,692,540 | | |
| 2000-001 | 1 | | | | | | | | | | | | | 2000-001 |
| | | 1,000,000 | W | | 1,000,000 | W | | | | | | | | |
| | SENATE ADJUSTMEN ADD FUNDS TO THE REVOLVING FUND. (/1,000,000W; /1,000,00 DISAGREE | AFTER SCHOOL | | . , | | ***** | (/1,000,000W; / | , , , | ********** | ***** | ******* | ****** | ***** | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| | 1,000,000 | W | | 1,000,000 | W | _ | | | | | | |
| 0.00 | 1,000,000 | | 0.00 | 1,000,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A | BUDGET TOTALS BY MOF | 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A |
| 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В | | 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В |
| 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N | | 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N |
| 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T | | 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T |
| 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U | | 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U |
| 0.00 | 11,995,000 | W | 0.00 | 11,995,000 | W | | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W |
| 29.00 | 31,692,540 | _ | 29.00 | 31,692,540 | | TOTAL BUDGET | 29.00 | 30,692,540 | | 29.00 | 30,692,540 | _ |

Page 86 of 323

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU

| | | | SENAT | E | | | | | | HOUSE | | | | |
|---|--|---------------|-------------------------|---|--|------------|-------------|---|------------------------------------|---------------------------------------|---------------|-------------------------|------|----------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | | SEQ# | |
| | | 16.12 1.88 | 69,325,807 2,004,550 | | 16.12 69,325,807 A 1.88 2,004,550 N | | | _ | 16.12 1.88 | 69,325,807 A 2,004,550 N | 16.12 1.88 | 69,325,807 2,004,550 | | |
| | | 18.00 | 71,330,357 | | 18.00 | 71,330,357 | | _ | 18.00 | 71,330,357 | 18.00 | 71,330,357 | | |
| 10-00 | 1 | | | | | | | | | (1,304,575) A | | (1,304,575) | A | 10-00 |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/-1,304,575A; /-1,304,575A) | | | | | | | ***** | CURRENT EXP (/-1,304,575A; /- | UNDS FRO ENSES FO 1,304,575 | OM PERSONAL SERV OR OPERATIONAL CO | STS (EDN60 | 00/JA). | **** | * |
| DISAGREE SENATE DOES NOT CONCUR. DETAILS OF GOVERNOR'S DECISION: PERSONAL SERVICES (-1,304,575) SEE EDN600 SEQ. NO. 11-001. | | | | | | | | HOUSE CONCURS DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,304,575) SEE EDN600 SEQ. NO. 11-001. | | | | | | |
| 11-00 | 1 | | | | | | | | | 1,304,575 A | | 1,304,575 | A | 11-00 |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/1,304,575A; /1,304,575A) DISAGREE | | | | | | ***** | CURRENT EXP (/1,304,575A; /1, | UNDS FRO ENSES FO ,304,575A) | OM PERSONAL SERV OR OPERATIONAL CO | STS (EDN60 | 00/JA). | **** | • |
| | SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,304,575) SEE EDN600 SEQ. NO. 10-001. | | | | | | | HOUSE CONCU DETAIL OF GOTHER CURRE SEE EDN600 SE | OVERNOR ENT EXPE | NSES (1,304,575) | | | | |

Page 87 of 323

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU

| | | SENATE | | | HOUSE | | |
|--------|--|--|--------------------|--|------------------------------|-----------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 100-00 | 1 | | | | 5,963,625 A | 5,586,689 A | 100-00 |
| | (/647,148A; /647,148A) | R PUPIL ADJUSTMENT (| EDN600/JA). | (/647,148A; /647,148A | ER PUPIL ADJUSTMENT (I A) | EDN600/JA). | ** |
| | SENATE DOES NOT O DETAIL OF GOVERN PER PUPIL ALLOCAT | NOR'S REQUEST: | | HOUSE DOES NOT C BREAKOUT AS FOLI PER PUPIL ALLOCA | | 7: 5,586,689) | |
| | | | | DETAIL OF GOVER PER PUPIL ALLOCA' | - | | |
| 210-00 | 2 | 5,822,029 A | 5,573,899 A | | | | 210-00 |
| | | R PUPIL ADJUSTMENT (| EDN600). | | ER PUPIL ADJUSTMENT (I | EDN600). ********* | ** |
| | SENATE DOES NOT C BREAKOUT AS FOLL OTHER CURRENT EX | | ; FY17: 5,573,899) | HOUSE DOES NOT C | NOR'S REQUEST: | TALE 220 205) | |
| | DETAIL OF GOVERN OTHER CURRENT EX | NOR'S REQUEST: PENSES (FY16: 330,466; F | FY17: 328,305) | OTHER CURRENT E. | XPENSES (FY16: 330,466; F | Y17: 328,305) | |

Page 88 of 323

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU

| | | SENATE | | HOUSE | | | | | | | | |
|---------|-------------|-----------|--------------|--|--|------------------------------|--|--|---------|--|--|--|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | | FY 2016 | F | Y 2017 | SEQ# | | | |
| 1000-00 | 11 | | | | (16.12) | (2.070.057) A | (16.12) | (2.070.057) A | 1000-0 | | | |
| 1000-00 |)1 | | | | (16.12) (1.88) | (2,070,057) A (115,700) N | (16.12) (1.88) | (2,070,057) A (115,700) N | 1000-00 | | | |
| | DISAGREE | ********* | ************ | COMMISSION. | OSITIONS A | AND FUNDS FOR S | | | ** | | | |
| | | | | 32,000N) (1) TITLE I LINK (1) FEDERAL PR 18,700N) (1) EXECUTIVE (1) CHIEF OPER. (1) OPERATIONS 53,602A) (1) EXECUTIVE (1) ACADEMIC I (1) ACADEMIC I (1) ACADEMIC S (1) FINANCIAL I (1) FINANCIAL I (1) ORGANIZAT 81,108A) (1) ORGANIZAT 51,540A) (1) HUMAN RES (1) INFORMATIC (1) CLERICAL S (2) OFFICE ASSI | FOLLOWS ROGRAMS EER (#COM ROGRAMS DIRECTOR ATIONS OF S AND APP ASSISTAN PERFORM SPECIALIS PERFORM ANALYST TONAL PERFORM FOUNCES SON SYSTER UPERVISO ISTANT (#C | : MANAGER (#COM | 05; 0.62A/0.38 865A) ; -88,163A) ALIST (#COM 928A) #COM5001; -8 40A) #COM4001; -8 0A) EAGER (#COM ETALIST (#COM 2003; -51,5402 2003; -83,32 230A) | N; -30,000A/- 12002; - 81,108A) 85,746A) 46001; - M6002; - | | | | |

Page 89 of 323

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

| | | SENATE | | | | | HOUSE | | |
|---------|---|---|--|-----------------|------|-----------------|-------------------------|-----------|-----------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | | |
| 1000-00 | 2 | | | | | | 237,935 A | 237,935 A | A 1000-00 |
| | | | | | | HOUSE ADJUSTMEN | NT: | | |
| | | | | | | | EACHER RECRUITMENT AN | | |
| | ****** | ****** | ****** | ****** | **** | | ENTIVE PER PUPIL ADJUST | , | *** |
| | DISAGREE | | | | | | | | |
| 2000-00 | 1 (16.12) | A | (16.12) | | A | | A | | 2000-00 |
| 2000 00 | (1.88) | (2,004,550) N | (1.88) | (2,004,550) | | | N | | 2000 0 |
| | (1) FEDERAL PROGRAI (1) TITLE 1 LINKER (#C (1) FEDERAL PROGRAI (1) EXECUTIVE DIREC (1) CHIEF OPERATIONS (1) OPERATIONS AND (1) EXECUTIVE ASSIST (1) ACADEMIC PERFOR (1) ACADEMIC SPECIA (1) FINANCIAL PERFOR (1) FINANCIAL ANALY (1) ORGANIZATIONAL (1) ORGANIZATIONAL (1) HUMAN RESOURCE | COM5004) MS LIAISON (#COM5 TOR (#COME1001) S OFFICER (#COM200 APPLICATIONS SPECTANT (#COM1002) RMANCE MANAGER LIST (#COME5002) RMANCE MANAGER (ST (#COM4002) PERFORMANCE MA PERFORMANCE SPE | 005; 0.62A/0. 01) CIALIST (#CC (#COM5001) (#COM4001) NAGER (#CC | DM2002) DM6001) | | | | | |
| | (1) INFORMATION SYS (1) CLERICAL SUPERV | TEMS MANAGER (# | | | | | | | |

Page 90 of 323

74,969,224

0.00

Program ID EDN600

CHARTER SCHOOLS

74,347,836

0.00

74,099,706

0.00

Structure #: 070101600000

Subject Committee: EDU EDUCATION

| | | SENATI | Ξ | | | | | | НО | USE | | | | |
|-----------------------------------|-------------|--|--------------|------------------------|-----------------|---|----------------------|---------|------------|------|---------|------------|-------|-------|
| SEQ# EXPLANA | TION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | S | EQ# |
| 2001-001 | | (800,000) | A | | (800,000) | A | | | | | | | 20 | 001-0 |
| REDUCE F OF HAWAII ALLOCATE | 2014, FOR O | APPROPRIAT PERATION AN HARTER SCHO | D AD OL C | MINISTRAT OMMISSION | ION COSTS I. | | ***** | ***** | ******* | **** | ******* | ****** | ***** | |
| DETAIL O | | DJUSTMENT: NISTRATION (| 800,00 | 00) | | | | | | | | | | |
| | (16.12) | 5,022,029 | A | (16.12) | 4,773,899 | A | TOTAL CHANGES BY MOF | (16.12) | 4,131,503 | A | (16.12) | 3,754,567 | A | |
| | (1.88) | (2,004,550) | N | (1.88) | (2,004,550) | N | | (1.88) | (115,700) | N | (1.88) | (115,700) | N | |
| | (18.00) | 3,017,479 | | (18.00) | 2,769,349 | | TOTAL CHANGES | (18.00) | 4,015,803 | | (18.00) | 3,638,867 | | |
| | , , | | | | | | _ | | | | | | | |
| | 0.00 | 74,347,836 | A | 0.00 | 74,099,706 | A | BUDGET TOTALS BY MOF | 0.00 | 73,457,310 | A | 0.00 | 73,080,374 | A | |

TOTAL BUDGET

75,346,160

0.00

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDU EDUCATION

HOUSE **SENATE** SEQ# **EXPLANATION** FY 2016 FY 2017 **EXPLANATION** FY 2016 FY 2017 SEO# 0.00 0.00 0.00 0.00 1000-001 1,500,000 A 16.12 16.12 1,500,000 1000-001 1.88 115,700 N 1.88 115,700 N HOUSE ADJUSTMENT ADD (18) POSITIONS AND FUNDS FOR STATE CHARTER SCHOOL COMMISSION. DISAGREE DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) FEDERAL PROGRAMS MANAGER (#COM5003; 0.50A/0.50N; 32,000A/32,000N) (1) TITLE I LINKER (#COM5004; 65,000N) (1) FEDERAL PROGRAMS LIAISON (#COM5005; 0.62A/0.38N; 30,000A/18,700N) (1) EXECUTIVE DIRECTOR (#COM1001: 105.865A) (1) CHIEF OPERATIONS OFFICER (#COM2001; 88,163A) (1) OPERATIONS AND APPLICATIONS SPECIALIST (#COM2002; 53,602A) (1) EXECUTIVE ASSISTANT (#COM1002; 57,928A) (1) ACADEMIC PERFORMANCE MANAGER (#COM5001; 81,108A) (1) ACADEMIC SPECIALIST (#COM5002; 51,540A) (1) FINANCIAL PERFORMANCE MANAGER (#COM4001; 85,746A) (1) FINANCIAL ANALYST (#COM4002; 57,970A) (1) ORGANIZATIONAL PERFORMANCE MANAGER (#COM6001; 81,108A) (1) ORGANIZATIONAL PERFORMANCE SPECIALIST (#COM6002; (1) HUMAN RESOURCES SPECIALIST (#COM4003; 51,540A) (1) INFORMATION SYSTEMS MANAGER (#COM3001; 83,395A) (1) CLERICAL SUPERVISOR (#COM2003; 48,230A) (2) OFFICE ASSISTANT (#COM2004; 36,663A EACH) OTHER CURRENT EXPENSES (466,939A)

Page 92 of 323

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

| | SENATE | | | HOUSE | E | |
|---|---|---|--------------|-------------|--------------|---------|
| SEQ# EXPLA | ATION FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2000-001 | 1,400,000 A | 1,400,000 A | | | | 2000-00 |
| ADD FU (EDN612 | ADJUSTMENT: NDS FOR THE STATE CHARTER SO | CHOOL COMMISSION | | | | |
| DISAGRI | ************************************** | ************ | ************ | *********** | ************ | ***** |
| (1) FEDE 32,000A/3 (1) TITLE (1) FEDE 30,000A/3 (1) EXEC (1) CHIEL (1) OPER (1) EXEC (1) ACAL (1) FINAL (1) FINAL (1) ORGA (1) ORGA (1) ORGA (1) INFOL (1) INFOL (1) CLER | 1 LINKER (#COM5004; 65,000N) AL PROGRAMS LIAISON (#COM50 | 005; 0.62A/0.62N; 5,865A) 1; 88,163A) IALIST (#COM2002; 53,602A) 928A) (#COM5001; 81,108A) ,540A) (#COM4001; 85,746A) 0A) NAGER (#COM6001; 81,108A) CIALIST (#COM6002; 44003; 51,540A) COM3001; 83,395A) 230A) | | | | |

Page 93 of 323

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

| | | SENAT | E | | | | | HOUSE | | |
|--|--|---|--|---|-------------------|-------|--------------|-------------|---------------|---------|
| SEQ# E | XPLANATION | FY 2016 | | F | FY 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | | | |
| 2001-001 | 16.12 | | A | 16.12 | | A | | A | | 2001-00 |
| | 1.88 | 2,004,550 | N | 1.88 | 2,004,550 | N | | N | | |
| T SC CC *** | ENATE ADJUSTMENT TRANSFER-IN (18) POS CHOOLS (EDN600) TO DMMISSION (EDN612) SAGREE | SITIONS AND I NEW PROGRA). | M ID, | CHARTER S | CHOOL | ***** | ************ | *********** | ************* | ***** |
| (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) | DETAIL OF SENATE A) FEDERAL PROGRAM) TITLE 1 LINKER (#C) FEDERAL PROGRAM) EXECUTIVE DIRECT) CHIEF OPERATIONS) OPERATIONS AND A) EXECUTIVE ASSIST) ACADEMIC PERFOR) ACADEMIC SPECIAL) FINANCIAL PERFOR) FINANCIAL ANALY) ORGANIZATIONAL) ORGANIZATIONAL) HUMAN RESOURCE) INFORMATION SYS | MANAGER OM5004) MS LIAISON (#COR (#COME10 OFFICER (#COAPPLICATIONS ANT (#COM100 MANCE MANALIST (#COME50 MANCE MANACE MANACE MANCE MANCE MANACE MANACE MANACE (#COM4002) PERFORMANCE PERFORMANCE S SPECIALIST | COM50 01) DM200 S SPEC 02) AGER 002) AGER 0EE MAI EE SPE (#COM | 005; 0.62A/0.6 01) CIALIST (#CO (#COM5001) (#COM4001) NAGER (#CO CIALIST (#CO M4003) | M2002) 0M6001) | | | | | |

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

| | | SENATI | E | | | | | НО | USE | | | | | |
|------|-------------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|---------------|---|------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Z 2017 | | SEQ# |
| | | | | | | | | | | | | | | |
| | 16.12 | 1.400.000 | A | 16.12 | 1.400.000 | A | TOTAL CHANGES BY MOF | 16.12 | 1,500,000 | A | 16.12 | 1,500,000 | A | |
| | 1.88 | 2,004,550 | | 1.88 | 2,004,550 | | | 1.88 | 115,700 | | 1.88 | 115,700 | | |
| | 18.00 | 3,404,550 | | 18.00 | 3,404,550 | | TOTAL CHANGES | 18.00 | 1,615,700 | | 18.00 | 1,615,700 | | |
| | 16.12 | 1,400,000 | A | 16.12 | 1,400,000 | A | BUDGET TOTALS BY MOF | 16.12 | 1,500,000 | A | 16.12 | 1,500,000 | A | |
| | 1.88 | 2,004,550 | N | 1.88 | 2,004,550 | N | | 1.88 | 115,700 | N | 1.88 | 115,700 | N | |
| | 18.00 | 3,404,550 | | 18.00 | 3,404,550 | | TOTAL BUDGET | 18.00 | 1,615,700 | | 18.00 | 1,615,700 | | |

Page 95 of 323

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU

| | | | SENATI | E | | | | | | HOUSE | | | | |
|-------|---|--|-------------|--------------------------|---|----------------------------|-------|--|---|---|--|-------------------------|------|--------|
| SEQ# | EXPLANATI | ION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | FY | Y 2017 | | SEQ# |
| | | 0.00 | 3,255,152 | A | 0.00 | 3,255,152 | A | | 0.00 | 3,255,152 A | 0.00 | 3,255,152 | A | |
| | _ | 0.00 | 3,255,152 | | 0.00 | 3,255,152 | | _ | 0.00 | 3,255,152 | 0.00 | 3,255,152 | | |
| 30-00 |)1 | | 337,432 | A | | 342,792 | A | | | | | | | 30-001 |
| | OFFICE OF TH (EDN700/PK). (/337,432A; /34 | IN (5) TEM HE GOVER 42,792A) | PORARY POSI | EL) T | O EARLY L | EARNING | ***** | OFFICE OF THE (EDN700/PK). (/337,432A; /342, | (5) TEMPO CGOVERN (792A) | ORARY POSITIONS A OR (GOV100/EL) TO | EARLY LEA | ARNING | **** | * |
| | (1) TEMPORA (1) TEMPORA 54,759) (1) TEMPORA (1) TEMPORA | GOVERNO ARY DIRECTORY ADMIN ARY POLICTORY PROGRATY OPERA PLIES (8,000) ND BINDIN | (G (3,000) | SSIST Y16: (R (FY | ANT (FY16: 66,763; FY17 16: 86,146; F | 53,841; FY17: : 67,901) | | (1) TEMPORAR' 54,759) (1) TEMPORAR' (1) TEMPORAR' | OVERNOR Y DIRECT Y ADMINI Y POLICY Y PROGRA Y OPERAT ES (8,000) ,000) BINDING | S REQUEST: OR (FY16: 107,682; F' STRATIVE ASSISTA ANALYST (FY16: 66 AM MANAGER (FY16) TIONS FISCAL MANA (3,000) | NT (FY16: 53 5,763; FY17: 6 5: 86,146; FY1 | 3,841; FY17: 57,901) | | |
| | SEE GOV100 S | SEQ. NO. 3 | 60-001. | | | | | SEE GOV100 SE | Q. NO. 30- | 001. | | | | |

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

| | | SENAT | E | | | | | HOU | JSE | | | |
|---------|--|------------------------------|-----------|------------------------------|-------|--|-------------------------|-----------------------------|--------|---------|-------------|---------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION |] | FY 2016 | | FY 20 | 17 | SEQ# |
| | | | | | | , | | | | | | |
| 210-00 | 42.00 | | A | 42.00 | A | | 0.00 | | A | 0.00 | A | 210-00 |
| | GOVERNOR'S MESS. ADD (42) POSITION PREKINDERGARTEN ************************************ | FOR THE EARL PROGRAM (EDN | N700/PK). | | **** | GOVERNOR'S I ADD (42) POSI PREKINDERGA | TIONS FOR RTEN PRO | THE EARLY L GRAM (EDN700 |)/PK). | | ****** | *** |
| | SENATE CONCURS. DETAIL OF GOVER: (21) EDUCATIONAL. (21) PRESCHOOL TEA | ASSISTANT III | : | | | HOUSE DOES N DETAIL OF GO (21) EDUCATIO (21) PRESCHOO | OVERNOR'S ONAL ASSIS | REQUEST: | | | | |
| 2000-00 | 7.00 | | A | 7.00 | A | | | | A | | | 2000-00 |
| | SENATE ADJUSTME ADD (7) POSITIONS PROGRAM (EDN700/ | FOR EARLY LEAPK). | | | | | | | | | | |
| | DISAGREE | ******* | ****** | ******** | ***** | ***** | ****** | ******* | ****** | ******* | ******* | *** |
| | | | | | | | | | | | | |
| | DETAIL OF SENATE (6) RESOURCE TEAC (1) EDUCATION SPEC | HERS | | | | | | | | | | |
| | (6) RESOURCE TEAC | HERS CIALIST | A | 49.00 342,79 | 92 A | TOTAL CHANGES BY MOF | | | | | | |
| | (6) RESOURCE TEAC (1) EDUCATION SPEC | HERS CIALIST | | 49.00 342,79 49.00 342,79 | | TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 | | | 0.00 | | - |
| | (6) RESOURCE TEAC (1) EDUCATION SPEC 49.00 | 337,432 337,432 | | , | 92 | _ | 0.00 | 3,255,152 | | | 3,255,152 A | - - |

Page 97 of 323

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

| | | | SENAT | E | | | | | | НС | OUSE | | | | |
|--------|--|------------------------------------|------------------------------|------|--------------|-----------|-------|---|--|--|------|-------|---------------|-------|---------|
| SEQ# | EXPLANATION | ON | FY 2016 | | | FY 2017 | | EXPLANATION | Ī | FY 2016 | | FY | Z 2017 | | SEQ# |
| | | 24.00 | 3,365,099 | A | 24.00 | 3,365,099 | A | | 24.00 | 3,365,099 | A | 24.00 | 3,365,099 | A | |
| | | 0.00 | 433,850 | N | 0.00 | 433,850 | N | | 0.00 | 433,850 | N | 0.00 | 433,850 | N | |
| | _ | 24.00 | 3,798,949 | | 24.00 | 3,798,949 | | _ | 24.00 | 3,798,949 | | 24.00 | 3,798,949 | | |
| 100-00 |)1 | | | | | | | | | 100,000 | A | | 100,000 | A | 100-001 |
| | EXECUTIVE R ADD (2) TEM ADMINISTRA ELIMINATION (/240,000A; /24 | IPORARY I TION OPE I (GOV100 | | | | | ***** | EXECUTIVE R ADD (2) TEMI ADMINISTRAT ELIMINATION (/240,000A; /240 | PORARY PO FION OPER (GOV100/A | | | | | ***** | |
| | SENATE DOE: DETAIL OF C (2) TEMPORAL OTHER PERSO | GOVERNO RY ADMIN | R'S REQUEST: NISTRATIVE A | SSIS | ΓΑΝΤ (50,000 | EACH) | | HOUSE DOES I BREAKOUT AS (2) TEMPORAR DETAIL OF G (2) TEMPORAR OTHER PERSO | S FOLLOWS RY ADMINI OVERNOR RY ADMINI | S: ISTRATIVE AS: I'S REQUEST: ISTRATIVE AS: | | , , | ŕ | | |

Page 98 of 323

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

| | | SENATE | | | HOUSE | | |
|--------|---|--|------------------------|---|---|----------------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 01 | (116,652) A | (59,321) A | | (116,652) A | (118,641) A | 210-00 |
| | HEALTHCARE TRAN GOVERNOR (GOV10 | 5) TEMPORARY POSITIONS NSFORMATION (GOV100/H7 0/AA) FOR OPERATIONS SU | Γ) TO OFFICE OF THE | HEALTHCARE TRAI GOVERNOR (GOV10 | SAGE (2/10/15): .5) TEMPORARY POSITIONS ANSFORMATION (GOV100/HT) 10/AA) FOR OPERATIONS SUF | TO OFFICE OF THE PPORT. | * |
| | (#940012Q; FY16: -57 (1) TEMPORARY HE. FY17: -25,415) | LOWS: EALTHCARE TRANSFORM | 95002Q; FY16: -50,830; | (#940012Q; -57,500) (1) TEMPORARY HE | NOR'S REQUEST: IEALTHCARE TRANSFORMA' ALTH POLICY ANALYST (#95 AINING (FY16: -8,322; FY17: - | 5002Q; -50,830) | |
| | (#940012Q; -57,500) (1) TEMPORARY HE. | NOR'S REQUEST: EALTHCARE TRANSFORM ALTH POLICY ANALYST (# AINING (FY16: -8.322; FY17: | 95002Q; -50,830) | | | | |

Page 99 of 323

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

| | | SENATE | | | HOUSE | | |
|--------|---|---|-----------------------|--|---|-----------------------------|-----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 2 | 116,652 A | 59,321 A | | 116,652 A | 118,641 | A 210-002 |
| | HEALTHCARE TRAN GOVERNOR (GOV100 | TEMPORARY POSITIONS A ISFORMATION (GOV100/HT)/AA) FOR OPERATIONS SU | TO OFFICE OF THE | HEALTHCARE TRAN GOVERNOR (GOV10 | AGE (2/10/15): TEMPORARY POSITIONS A NSFORMATION (GOV100/HT 10/AA) FOR OPERATIONS SU | T) TO OFFICE OF THE UPPORT. | **** |
| | (#940012Q; FY16: 57,5 (1) TEMPORARY HEA FY17: 25,415) | OWS: EALTHCARE TRANSFORM | 95002Q; FY16: 50,830; | (#940012Q; 57,500) (1) TEMPORARY HE | NOR'S REQUEST: EALTHCARE TRANSFORM ALTH POLICY ANALYST (# AINING (FY16: 8,322; FY17: | 95002Q; 50,830) | |
| | (#940012Q; 57,500) (1) TEMPORARY HEA | NOR'S REQUEST: EALTHCARE TRANSFORM ALTH POLICY ANALYST (# AINING (FY16: 8,322; FY17: | 95002Q; 50,830) | | | | |
| 210-00 | 3 | 219,690 A | 250,000 A | | 252,000 A | 252,000 | A 210-003 |
| | UPGRADES, NATION SUBSCRIPTIONS (GO | OMPUTER EQUIPMENT REI AL GOVERNOR'S ASSOCIA V100/AA). | | | OMPUTER EQUIPMENT REI NAL GOVERNOR'S ASSOCIA DV100/AA). | | **** |
| | DISAGREE SENATE DOES NOT O | CONCUR. | | HOUSE DOES NOT C | CONCUR | | |
| | BREAKOUT AS FOLL OPERATING EXPENS | OWS: SES (FY16: 219,690; FY17: 25 | 0,000) | BREAKOUT AS FOLI OPERATING EXPEN | | | |
| | DETAIL OF GOVERNOPERATING EXPENS | NOR'S REQUEST: SES (FY16: 358,690; FY17: 43 | 0,549) | DETAIL OF GOVER OPERATING EXPEN | NOR'S REQUEST: SES (FY16: 358,690; FY17: 43 | 0,549) | |

Page 100 of 323

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

| | SENATE | | | HOUSE | | |
|--|-------------|--------------------------------------|---|------------------------------|-------------------------|------------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 1000-001 | | | | 400,000 A | 400,000 | A 1000-001 |
| ************************************** | ********* | ****************************** | GRANT MAXIMIZA | RY POSITIONS AND FUNDS | | *** |
| DISAGREE | | | DETAILS OF HOUSE BREAKOUT AS FOL (1) TEMPORARY EX (2) TEMPORARY ST | LOWS: ECUTIVE DIRECTOR | | |
| 100-001 | | | | (1) A | (1) | A 1100-00 |
| | | | | RARY POSITION AND FUN | | |
| DISAGREE | *********** | ************************************ | **************** | ************************ | *********************** | **** |
| 100-002 | | | | 1 A | 1 4 | A 1100-002 |
| DISAGREE | ********* | **************************** | HOUSE ADJUSTMEN ADD FUNDS FOR VA | | ************ | *** |
| 1100-003 | | | | 1 A | 1 4 | A 1100-003 |
| | | ************* | | NT: THER CURRENT EXPENSES | | *** |

Page 101 of 323

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

| | | SENATE | E | | | | HOUSE | E | |
|---------|---|----------------------------------|-------------|-------------|-------|---------------|--------------|--------------|----------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | | |
| 2000-00 | 1 | 200,000 | A | 200,000 | A | | | | 2000-001 |
| | SENATE ADJUSTMEN ADD (1) TEMPORAE MILITARY AFFAIRS DISAGREE DETAIL OF SENATE (1) TEMPORARY EXE OTHER CURRENT EX | AY POSITION AND AND GRANT MAX | XIMIZATION. | | ***** | ******** | ********** | ************ | |
| 2001-00 | 1 | 10,000,000 | Δ | 10,000,000 | Δ | | | | 2001-001 |
| 2001-00 | 1 | 1,800,000 | | 1,600,000 | | | | | 2001-001 |
| | | 7,700,000 | | 15,200,000 | | | | | |
| | | 100.000 | | 80,000 | | | | | |
| | | 600,000 | P | | | | | | |
| | SENATE ADJUSTME ADD FUNDS FOR EX TECHNOLOGY AND MODERNIZATION. | KECUTIVE BRANC BUSINESS SYSTE | M IMPROVEM | ENT OR | ***** | ************* | ************ | ****** | |
| | DETAIL OF SENATE | E ADJUSTMENT: | | | | | | | |
| | VARIOUS PROJECTS | | SECTION_FO | OR GOV100). | | | | | |
| | \$26,880,000 NON-REC | CURRING. | | | | | | | |

Page 102 of 323

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAY

WAYS AND MEANS

| | | | SENAT | E | | | | | | НО | USE | | | | |
|---------|--|--|--|---------------------------|---------------------------------------|------------|---|----------------------|--------|-----------|------|----------|-----------|-------|---------|
| SEQ# | EXPLANATION EXPLAN | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | | | | | | | | | | | | | | |
| 2002-00 |)1 | 1.00 | 112,500 | A | 1.00 | 112,500 | A | | | | A | | | | 2002-00 |
| | INFORMATION IMPROVEMEN MANAGEMEN OF THE GOVE | N (1) POSI'N TECHNO IT AND M T AND TE RNOR (GO | TION AND FUIDLOGY AND BODERNIZATION CHNOLOGY SOLUTION. | USINI ON FRO SERVIO | ESS SYSTEM OM INFORM CES (AGS13 | MATION | | ***** | ****** | ******* | **** | ******** | ******* | ***** | |
| | | 1.00 | 10,532,190 | A | 1.00 | 10,562,500 | A | TOTAL CHANGES BY MOF | | 752,001 | A | | 752,001 | A | |
| | | | 1,800,000 | | | 1,600,000 | | | | | | | | | |
| | | | 7,700,000 | | | 15,200,000 | | | | | | | | | |
| | | | 100,000 600,000 | | | 80,000 | W | | | | | | | | |
| | | 1.00 | 20,732,190 | | 1.00 | 27,442,500 | | TOTAL CHANGES | 0.00 | 752,001 | | 0.00 | 752,001 | | |
| | | 25.00 | 13,897,289 | Α | 25.00 | 13,927,599 | Α | BUDGET TOTALS BY MOF | 24.00 | 4,117,100 | Α | 24.00 | 4,117,100 | A | |
| | | 0.00 | 1,800,000 | | 0.00 | 1,600,000 | В | | | , , , | | | , , , | | |
| | | 0.00 | 8,133,850 | N | 0.00 | 15,633,850 | N | | 0.00 | 433,850 | N | 0.00 | 433,850 | N | |
| | | 0.00 | 100,000 | W | 0.00 | 80,000 | W | | | | | | | | |
| | | 0.00 | 600,000 | P | | | | | | | | | | | |
| | | 25.00 | 24,531,139 | | 25.00 | 31,241,449 | | TOTAL BUDGET | 24.00 | 4,550,950 | | 24.00 | 4,550,950 | | |

Page 103 of 323

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|---|--|--|---|-------------|----------------------------|--------|--|--|--|---|---------|---------|-------|---------|
| SEQ# EXPLA | NATION | FY 2016 | | | FY 2017 | | EXPLANATION | Ī | FY 2016 | | F | Y 2017 | | SEQ# |
| | 0.00 115.00 4.00 81.00 200.00 TIVE REQUEST: UNDS FOR ADM | | 9,632,000 13,030,827 23,317,601 10,756,146 56,736,574 4,404,068 G EXPENSES. | B N T | EXECUTIVE R ADD FUNDS I | - | 9,632,000 13,030,827 23,317,601 10,756,146 56,736,574 6,304,000 | B N T | 0.00 115.00 4.00 81.00 200.00 | 9,632,000 13,030,827 23,317,601 10,756,146 56,736,574 | B N | 5-0 | | |
| DISAGE SENATI BREAI LUMP S (4,404,0 \$4,404,0 DETAI LUMP S (9,632,0 | E DOES NOT CO KOUT AS FOLLO SUM FOR ADMII 68) 68 NON-RECUR L OF GOVERNO SUM FOR ADMII | ONCUR. OWS: NISTRATIVE AI RING. OR'S REQUEST: NISTRATIVE AI | ND OI | PERATING I | EXPENSES | ****** | HOUSE DOES I BREAKOUT AS GRANT FOR A 6,304,000) DETAIL OF G LUMP SUM FO (9,632,000) \$9,632,000 NON | S FOLLOW DMINISTR OVERNOR OR ADMINI | S: ATIVE AND O S REQUEST: STRATIVE AN | | | ` | ***** | |
| CHAN FUNDS ********** DISAGF DETAI | 000-001 80.00 A 80.00 A (80.00) B (80.00) B SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (80) POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS (HHL602). DISAGREE DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (80) POSITIONS. | | | | | | | ****** | ******* | A B | ******* | ******* | ***** | 2000-00 |

Page 104 of 323

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

| | | SENAT | E | | | | | | HOUS | E | | |
|------|-------------|------------|---|---------|------------|---|----------------------|--------|--------------|--------|------------|-------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | SEQ # |
| | | | | | | | | | | | | |
| | 80.00 | 4,404,068 | A | 80.00 | 4,404,068 | A | TOTAL CHANGES BY MOF | | 6,304,000 A | | | |
| | (80.00) | | В | (80.00) | | В | | | | | | |
| | 0.00 | 4,404,068 | | 0.00 | 4,404,068 | | TOTAL CHANGES | 0.00 | 6,304,000 | 0.00 | | |
| | 80.00 | 14,036,068 | Α | 80.00 | 14,036,068 | A | BUDGET TOTALS BY MOF | 0.00 | 15,936,000 A | 0.00 | 9,632,000 | A |
| | 35.00 | 13,030,827 | В | 35.00 | 13,030,827 | В | | 115.00 | 13,030,827 B | 115.00 | 13,030,827 | В |
| | 4.00 | 23,317,601 | N | 4.00 | 23,317,601 | N | | 4.00 | 23,317,601 N | 4.00 | 23,317,601 | N |
| | 81.00 | 10,756,146 | T | 81.00 | 10,756,146 | T | | 81.00 | 10,756,146 T | 81.00 | 10,756,146 | T |
| | 200.00 | 61,140,642 | | 200.00 | 61,140,642 | | TOTAL BUDGET | 200.00 | 63,040,574 | 200.00 | 56,736,574 | |

Page 105 of 323

Program ID HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

| | | SENATI | Е | | | | | | Н | OUSE | | | | |
|----------|---|---------------|-------|------------|------------|-------------|--|--------------------------------|--------------|------|--------|------------|-------|--------|
| SEQ# EXP | LANATION | FY 2016 | | | FY 2017 | | EXPLANATION | N | FY 2016 | | F | Y 2017 | | SEQ# |
| | 0.00 | 4,301,556 | A | 0.00 | 4,301,556 | A | | 0.00 | 4,301,556 | A | 0.00 | 4,301,556 | A | |
| | 200.00 | 77,863,622 | N | 200.00 | 77,863,622 | N | | 200.00 | 77,863,622 | N | 200.00 | 77,863,622 | N | |
| | 21.00 | 4,946,226 | W | 21.00 | 4,946,226 | W | | 21.00 | 4,946,226 | W | 21.00 | 4,946,226 | W | |
| | 221.00 | 87,111,404 | | 221.00 | 87,111,404 | | _ | 221.00 | 87,111,404 | | 221.00 | 87,111,404 | | |
| 210-001 | | 3,000,000 | A | | 3,000,000 | A | | | | | | | | 210-00 |
| ADD | ERNOR'S MESSAG FUNDS FOR STA' LITIES (HMS220/RI | TE FAMILY AN | D ST. | ATE ELDER: | LY HOUSING | ***** | GOVERNOR'S ADD FUNDS FACILITIES (F | FOR STATI IMS220/RH | E FAMILY AND | | | | ***** | |
| | TE CONCURS. | D'C DEOLIECT. | | | | | HOUSE DOES | NOT CONC | CUR | | | | | |
| | AIL OF GOVERNO E HOUSING SUBS | • | | | | DETAIL OF O | | R'S REQUEST: DY (3,000,000) | | | | | | |

| | 3,000,000 | A | | 3,000,000 | A | TOTAL CHANGES BY MOF | | | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | 3,000,000 | | 0.00 | 3,000,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 0.00 | 7,301,556 | A | 0.00 | 7,301,556 | A | BUDGET TOTALS BY MOF | 0.00 | 4,301,556 | A | 0.00 | 4,301,556 | A |
| 200.00 | 77,863,622 | N | 200.00 | 77,863,622 | N | | 200.00 | 77,863,622 | N | 200.00 | 77,863,622 | N |
| 21.00 | 4,946,226 | W | 21.00 | 4,946,226 | W | | 21.00 | 4,946,226 | W | 21.00 | 4,946,226 | W |
| 221.00 | 90,111,404 | | 221.00 | 90,111,404 | | TOTAL BUDGET | 221.00 | 87,111,404 | | 221.00 | 87,111,404 | |

Page 106 of 323

Program ID HMS224

MS224 HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

9.00

0.00

0.00

9.00

19,741,922 A

626,906 N

2,366,839 P

22,735,667

9.00

0.00

0.00

9.00

| | | | SENATI | Ξ | | | | | Н | OUSE | | | |
|---------|---|-----------|----------------------|---------|--------------|--------------|-------|--|--------------|----------|--------|---------------------------------------|--------|
| SEQ# | EXPLANATIO |)N | FY 2016 | | | FY 2017 | | EXPLANATION | FY 2016 | | F | Y 2017 | SEQ: |
| | | 7.00 | 17,788,922 | A | 7.00 | 17,788,922 | A | 7.00 | 17,788,922 | A | 7.00 | 17,788,922 | A |
| | | 0.00 | 626,906 | N | 0.00 | 626,906 | N | 0.00 | 626,906 | N | 0.00 | 626,906 | N |
| | | 0.00 | 2,366,839 | P | 0.00 | 2,366,839 | P | 0.00 | 2,366,839 | P | 0.00 | 2,366,839 | P |
| | | 7.00 | 20,782,667 | | 7.00 | 20,782,667 | | 7.00 | 20,782,667 | | 7.00 | 20,782,667 | |
| 210-00 | 1 | | 1,906,000 | A | | 1,906,000 | A | | 1,500,000 | Α | | | 210-0 |
| | GOVERNOR'S ADD FUNDS I | FOR THE | HOUSING FIRS | | | , | ***** | GOVERNOR'S MESSAC ADD FUNDS FOR THE | HOUSING FIRS | | ` | · · · · · · · · · · · · · · · · · · · | **** |
| | SENATE DOES BREAKOUT A HOUSING FIRS | S FOLLO | WS: | | | | | HOUSE DOES NOT COI BREAKOUT AS FOLLO HOUSING FIRST (FY16 | WS: | | | | |
| | DETAIL OF G HOUSING FIRS | | R'S REQUEST: 000) | | | | | DETAIL OF GOVERNO HOUSING FIRST (2,000 | - | | | | |
| 2000-00 | 1 | 2.00 | 47,000 | A | 2.00 | 94,000 | A | | | A | | | 2000-0 |
| | SENATE ADJU | TIONS AN | ND FUNDS FOR | | | ` | , | *************** | | | | | |
| | DISAGREE | ****** | ***** | ****** | ***** | | ***** | ***************** | ******* | ******** | ****** | ****** | ***** |
| | DETAIL OF SI (2) PROGRAM | | | 716: 2: | 3,500; FY17: | 47,000 EACH) | | | | | | | |
| | 6-MONTH DEL | AY IN HII | RE. | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | 2.00 | 1,953,000 | A | 2.00 | 2,000,000 | A | TAL CHANGES BY MOF | 1,500,000 | A | | | |

19,788,922 A BUDGET TOTALS BY MOF

TOTAL BUDGET

626,906 N

2,366,839 P

22,782,667

7.00

0.00

0.00

7.00

19,288,922 A

626,906 N

2,366,839 P

22,282,667

7.00

0.00

0.00

7.00

17,788,922 A

626,906 N

2,366,839 P

20,782,667

Page 107 of 323

7,597,118 N

7,597,118

Program ID HMS238

MS238 DISABILITY DETERMINATION

Structure #: 060204020000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

49.00

49.00

7,461,203 N

7,461,203

49.00

49.00

| SENATE | | | | | | | | | HOUSE | | | | | | | | |
|--------|--|--|---|--------|-------------|-----------|-------|----------------------------------|--|---|--------------|-----------|-------|--------|--|--|--|
| EQ# | EXPLANATI | ON | FY 2016 | |] | FY 2017 | | EXPLANATION | Ī | FY 2016 | FY | Y 2017 | | SEQ# | | | |
| | | 45.00 | 7,325,287 | N | 45.00 | 7,325,287 | N | | 45.00 | 7,325,287 N | 45.00 | 7,325,287 | N | | | | |
| | _ | 45.00 | 7,325,287 | | 45.00 | 7,325,287 | | _ | 45.00 | 7,325,287 | 45.00 | 7,325,287 | | | | | |
| 210-00 | 1 | | | | | | | | | | | | | 210-00 | | | |
| | | 4.00 | 135,916 | N | 4.00 | 271,831 | N | | 4.00 | 271,831 N | 4.00 | 271,831 | N | | | | |
| | DETERMINAT | ITIONS AN | E (2/10/15): ND FUNDS FOR NCH (HMS238/0 | GB). | | | ***** | DETERMINAT | TIONS AND ION BRANC | (2/10/15): D FUNDS FOR THE D CH (HMS238/GB). | | ******* | ***** | | | | |
| | (1) DISABILIT (3) DISABILIT #96656K; 43,81 | GOVERNO Y CLAIMS Y CLAIMS 12) | R'S REQUEST: S SPECIALIST I S SPECIALIST I 6: 46,498; FY17 | II SR2 | 0 (#96654K, | <i>'</i> | | ` ' | S FOLLOWS Y CLAIMS S Y CLAIMS S 2 EACH) | S: SPECIALIST IV SR22 SPECIALIST III SR20 | | <i>'</i> | | | | | |
| | 6-MONTH DE | LAY IN HI | RE (FY16: -89,4 | 18) | | | | (3) DISABILITY #96656K; 43,81 | Y CLAIMS S Y CLAIMS S 2 EACH) | S REQUEST: SPECIALIST IV SR22 SPECIALIST III SR20 46,498; FY17: 92,995 | (#96654K, #9 | | | | | | |
| | | | | | | | | OTAL CHANGES BY MOF | | | | | | | | | |
| | _ | 4.00 | 135,916 | N | 4.00 | 271,831 | N | | 4.00 | 271,831 N | 4.00 | 271,831 | N | | | | |
| | | 4.00 | 135,916 | | 4.00 | 271,831 | | TOTAL CHANGES | 4.00 | 271,831 | 4.00 | 271,831 | | | | | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

49.00

49.00

7,597,118 N

7,597,118

49.00

49.00

7,597,118 N

7,597,118

Page 108 of 323

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

| | | | SENAT | Ε | | | | | | HOUSE | | | |
|----------|--|---|---|-------|------------------------------|------------------------------------|-------|---|--|------------------|---------------|----------------|---------|
| SEQ# | EXPLANATI | ION | FY 2016 | | | FY 2017 | | EXPLANATION | N . | FY 2016 | F | Y 2017 | SEQ# |
| | | 226.18 | 34,275,669 | A | 226.18 | 34,275,669 | A | , | 226.18 | 34,275,669 A | 226.18 | 34,275,669 A | 1 |
| | | 0.00 | 1,007,587 | В | 0.00 | 1,007,587 | В | | 0.00 | 1,007,587 B | 0.00 | 1,007,587 E | 3 |
| | | 182.32 | 39,123,363 | N | 182.32 | 39,123,363 | N | | 182.32 | 39,123,363 N | 182.32 | 39,123,363 N | 1 |
| | | 0.00 | 106,225 | P | 0.00 | 106,225 | P | _ | 0.00 | 106,225 P | 0.00 | 106,225 P | • = |
| | _ | 408.50 | 74,512,844 | | 408.50 | 74,512,844 | | _ | 408.50 | 74,512,844 | 408.50 | 74,512,844 | _ |
| 1000-001 | l | | | | | | | | (1.48) | (84,237) A | (1.48) | (84,237) A | 1000-00 |
| | | | | | | | | | (1.52) | (86,374) N | (1.52) | (86,374) N | 1 |
| | | | ****** | | | | | SERVICES (HM | OSITIONS A MS301). | AND FUNDS FROM C | | | |
| | DISAGREE | ****** | ****** | ***** | ****** | ******* | ***** | *********** | ****** | ******* | ***** | ******* | *** |
| | | | | | | | | 36,637A/-37126 (1) CHILD PRO 32,580A/-33,01 | S FOLLOW OTECTIVE S 5N) OTECTIVE S 4N) | | ST (#46352; - | 0.50A/0.50N; - | |
| 2000-001 | [| (1.48) | (84,237) | A | (1.48) | (84,237) | A | | | A | | | 2000-00 |
| | | (1.52) | (86,374) | N | (1.52) | (86,374) | N | | | N | | | |
| | SERVICES (H ************************************ | POSITION MS301). F SENATE A OTECTIVE 6N) OTECTIVE 14N) | : S AND FUNDS ADJUSTMENT: E SERVICES SPI E SERVICES SPI AID III (#11789; | ECIAI | LIST (#42370 LIST (#46352 | ; -0.50A/-0.50N ; -0.50A/-0.50N | ; - | ************ | ***** | ********* | ****** | ******** | *** |

Page 109 of 323

Program ID HMS301

IMS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

| | | SENATE | ; | | | | | | HOUSE | | | |
|------|-------------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|--------------|------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | SEQ# |
| | (1.48) | (84,237) | Δ | (1.48) | (84,237) | Δ | TOTAL CHANGES BY MOF | (1.48) | (84,237) A | (1.48) | (84,237) A | |
| | (1.52) | (86,374) | | (1.52) | (86,374) | | | (1.52) | (86,374) N | (1.52) | (86,374) N | |
| | (3.00) | (170,611) | | (3.00) | (170,611) | | TOTAL CHANGES | (3.00) | (170,611) | (3.00) | (170,611) | |
| | 224.70 | 34,191,432 | A | 224.70 | 34,191,432 | A | BUDGET TOTALS BY MOF | 224.70 | 34,191,432 A | 224.70 | 34,191,432 A | |
| | 0.00 | 1,007,587 | В | 0.00 | 1,007,587 | В | | 0.00 | 1,007,587 B | 0.00 | 1,007,587 B | |
| | 180.80 | 39,036,989 | N | 180.80 | 39,036,989 | N | | 180.80 | 39,036,989 N | 180.80 | 39,036,989 N | |
| | 0.00 | 106,225 | P | 0.00 | 106,225 | P | | 0.00 | 106,225 P | 0.00 | 106,225 P | |
| | 405.50 | 74.342.233 | | 405.50 | 74.342.233 | | TOTAL BUDGET | 405.50 | 74.342.233 | 405.50 | 74.342.233 | |

Page 110 of 323

Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

| | | SENAT | E | | | | | | | НС | OUSE | | | | |
|-------|---|--|-------|---------------------|---------------|-------|----|--|--|------------------|---------|-------------|----------------|------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EX | KPLANATION | N | FY 2016 | | J | FY 2017 | | SEQ# |
| | 0.00 | 904,194,650 | A | 0.00 | 904,194,650 | A | | | 0.00 | 904,194,650 | A | 0.00 | 904,194,650 | A | |
| | 0.00 | 3,392,660 | В | 0.00 | 3,392,660 | В | | | 0.00 | 3,392,660 | В | 0.00 | 3,392,660 | В | |
| | 0.00 | 1,075,819,956 | N | 0.00 | 1,075,819,956 | N | | | 0.00 | 1,075,819,956 | N | 0.00 | 1,075,819,956 | N | |
| | 0.00 | 13,000,000 | U | 0.00 | 13,000,000 | U | | | 0.00 | 13,000,000 | U | 0.00 | 13,000,000 | 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 | 2,009,623,300 | | 0.00 | 2,009,623,300 | | | - | 0.00 | 2,009,623,300 | | 0.00 | 2,009,623,300 | | |
| 90-00 | 1 | 18,901,335 | A | | 18,402,472 | A | | | | 1 | A | | 1 | A | 90-001 |
| | | 34,938,060 | N | | 35,108,421 | N | | | | 34,938,060 | N | | 35,108,421 | N | |
| | EXECUTIVE REQUES: ADD FUNDS FOR BE COMMUNITY CARE S (/18,901,335A; /18,402,- (/34,938,060N; /35,108,- | HAVIORAL HEA ERVICES PROG! 172A) | RAM (| (HMS401/P) | E). | ***** | (| | FOR BEHA CARE SEF /18,402,472 /35,108,421 | N) | AM (HI | MS401/PE). | | **** | • |
| | DISAGREE | | | | | | | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN CAPITATION PAYME 18.401,472A/35,108,421 | NTS (FY16: 18,90 | | A /34,938,06 | 0N; FY17: | | E | HOUSE DOES BREAKOUT A CAPITATION | S FOLLOV | | 938,060 | N; FY17: 1 | A/35,108,421N) | | |
| | 10,101,112130,100,121 | - ', | | | | | (| DETAIL OF GO CAPITATION 1 18,401,472A/35 | PAYMENT | S (FY16: 18,901, | 335A/3 | 34,938,060N | J; FY17: | | |

Page 111 of 323

Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

| | | SENATE | | | HOUSE | | |
|--------|--|--|-------------------------------------|--|--|------------------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 2 | 4,141,800 A 4,858,200 N | 4,141,800 A 4,858,200 N | | | | 210-00 |
| | AUTISM SPECTRUM | EDICAID RECIPIENTS THE DISORDERS (HMS401/PE). | | AUTISM SPECTRUM | IEDICAID RECIPIENTS T DISORDERS (HMS401/P | | * |
| | SENATE DOES NOT C BREAKOUT AS FOL AUTISM (4,141,800A/4 | LOWS: 4,858,200N) | | HOUSE DOES NOT C DETAIL OF GOVER AUTISM (FY16: 5,574 | | 5,522,400A/6,477,600N) | |
| 210-00 | , , , | NOR'S REQUEST: 900A/6,425,100N; FY17: 5,5 | 22,400A/6,477,600N) 11,505,000 A | 1 | | | 210-00 |
| 210-00 | 3 | 13,495,000 N | 13,495,000 N | | | | 210-00 |
| | C VIRUS INFECTIONS | EDICAID RECIPIENTS WIT S (HMS401/PE). | TH CHRONIC HEPATITIS | C VIRUS INFECTION | IEDICAID RECIPIENTS V S (HMS401/PE). | VITH CHRONIC HEPATITIS | * |
| | SENATE DOES NOT O | | | HOUSE DOES NOT C | ONCUR | | |
| | BREAKOUT AS FOL PRESCRIPTION DRUG | GS (11,505,000A/13,495,000N | N) | DETAIL OF GOVER PRESCRIPTION DRU | ~ | 4,991,900N; FY17: 12,885,600 | |
| | DETAIL OF GOVERN PRESCRIPTION DRUG A/15,114,400N) | NOR'S REQUEST: GS (FY16: 13,008,100A/14,99 | 01,900N; FY17: 12,885,600 | A/15,114,400N) | · · · · | | |

Page 112 of 323

Program ID HMS401

1 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

| | | SENAT | E | | | | | | НО | USE | | | | |
|------|-------------|---------------|---|------|---------------|---|----------------------|------|---------------|-----|------|---------------|---|------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | |] | FY 2017 | | SEQ# |
| | | 34,548,135 | A | | 34,049,272 | A | TOTAL CHANGES BY MOF | | 1 | A | | 1 | A | |
| | | 53,291,260 | | | 53,461,621 | N | | | 34,938,060 | | | 35,108,421 | | |
| | 0.00 | 87,839,395 | | 0.00 | 87,510,893 | | TOTAL CHANGES | 0.00 | 34,938,061 | | 0.00 | 35,108,422 | | |
| | 0.00 | 938,742,785 | A | 0.00 | 938,243,922 | A | BUDGET TOTALS BY MOF | 0.00 | 904,194,651 | A | 0.00 | 904,194,651 | A | |
| | 0.00 | 3,392,660 | В | 0.00 | 3,392,660 | В | | 0.00 | 3,392,660 | В | 0.00 | 3,392,660 | В | |
| | 0.00 | 1,129,111,216 | N | 0.00 | 1,129,281,577 | N | | 0.00 | 1,110,758,016 | N | 0.00 | 1,110,928,377 | N | |
| | 0.00 | 13,000,000 | U | 0.00 | 13,000,000 | U | | 0.00 | 13,000,000 | U | 0.00 | 13,000,000 | U | |
| | 0.00 | 13,216,034 | P | 0.00 | 13,216,034 | P | | 0.00 | 13,216,034 | P | 0.00 | 13,216,034 | P | |
| | 0.00 | 2,097,462,695 | | 0.00 | 2,097,134,193 | | TOTAL BUDGET | 0.00 | 2,044,561,361 | | 0.00 | 2,044,731,722 | | |

9:59:30 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 113 of 323

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HSH

| | | | SENAT | E | | | | | | Н | OUSE | | | | |
|--------|---|--------------------------------------|--------------------------------------|------|---------------|------------------------|-------|--|---|--|--------|---------------|------------------------|-------|--------|
| SEQ# | EXPLANATION | N | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| | | 14.00 0.00 | 8,124,901 3,706,297 | | 14.00 0.00 | 8,124,901 3,706,297 | | | 14.00 0.00 | 8,124,901 3,706,297 | | 14.00 0.00 | 8,124,901 3,706,297 | | |
| | | 14.00 | 11,831,198 | | 14.00 | 11,831,198 | | _ | 14.00 | 11,831,198 | | 14.00 | 11,831,198 | | |
| 210-00 | 1 | | | | | 179,420 | A | | | | | | | | 210-00 |
| | GOVERNOR'S M ADD FUNDS FO SERVICES TO THE ************************************ | OR THE HE KAM | RELOCATION MAMALU BUIL | DING | (HMS501/Y | A). | ***** | GOVERNOR'S ADD FUNDS I SERVICES TO | FOR THE R | RELOCATION C AMALU BUILD | ING (F | HMS501/YA). | | **** | * |
| | SENATE CONCU DETAIL OF GO MOVING COSTS BUILDING (54,42 MODULAR OFFI \$179,420 NON-RI | OVERNO S FROM -20) FICE PAR | OCEAN VIEW | CENT | ER TO KAN | IAMALU | | HOUSE DOES NOT THE PROPERTY OF GRAND HOUSE DOES NOT THE PROPERTY OF THE PROPER | OVERNOR IS FROM C 420) FICE PART | 2'S REQUEST: OCEAN VIEW C | | R TO KAMA | MALU | | |
| 210-00 | 2 | | 500,000 | A | | 500,000 | A | | | | | | | | 210-0 |
| | GOVERNOR'S M ADD FUNDS FO CULTURE AND | OR THE HEALTI | RESOURCES F H INITIATIVE (| HMS5 | 501/YA). | | | CULTURE AND | FOR THE R D HEALTH | RESOURCES FO | IMS50 | 1/YA). | , | ***** | k |
| | DISAGREE | | | | | | | | | | | | | | |
| | SENATE DOES N BREAKOUT AS PROGRAMMATI MIDDLE/INTER! (500,000) | S FOLLC TIC COST MEDIAT | OWS: FS FOR DEPAR FE SCHOOLS A | FTER | | | | HOUSE DOES N DETAIL OF G PROGRAMMA' MIDDLE/INTEH (FY16: 1,312,25) | OVERNOR TIC COSTS RMEDIATI | C'S REQUEST: S FOR DEPART E SCHOOLS AF | | | | | |
| | DETAIL OF GO PROGRAMMATI MIDDLE/INTERI (FY16: 1,312,250; | TC COST MEDIAT | TS FOR DEPAR TE SCHOOLS A | TMEN | | | | | | | | | | | |

Page 114 of 323

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

| | | | SENATI | E | | | | | НО | USE | | | | |
|---------|-----------|-----------|---------|---------|-------------------------|-------|------------------------------------|----------|--------------------|-------------------|--------|--------------------|-------|--------|
| SEQ# | EXPLANATI | ON | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| 1000-00 | 1 | | | | | | | | 164,268 | A | | 164,268 | A | 1000-0 |
| | | | | | | | HOUSE ADJUST | MFNT. | | | | | | |
| | DISAGREE | ****** | ****** | ******* | ********* | ***** | ADD FUNDS FO | R WRAP S | ERVICES (HMS | · · · · · · · · · | • | ******* | ***** | |
| | | ********* | 500,000 | | 679,420 | | ADD FUNDS FO | R WRAP S | ` | ******* | • | 164,268 | | |
| | | 0.00 | | | | | ADD FUNDS FO | R WRAP S | ******* | ******* | • | | | |
| | | | 500,000 | A | 679,420 | A 7 | ADD FUNDS FO | R WRAP S | 164,268 | A | ****** | 164,268 | A | |
| | | 0.00 | 500,000 | A | 679,420 0.00 679,420 | A 7 | TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 | 164,268 164,268 | A | 0.00 | 164,268 164,268 | A | |

124.00

11,003,239

124.00

11,003,239

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 115 of 323

Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

| | | | SENATI | Ξ | | | | | | HOU | JSE | | | | |
|---------|--|--------|------------|-------|--------|------------|-------|---|------------|---------------|------|----------------|------------------|-------|----------|
| SEQ# | EXPLANAT | TION | FY 2016 | | | FY 2017 | | EXPLANATION | N | FY 2016 | | FY | Z 2017 | | SEQ# |
| | | 124.00 | 11,003,239 | A | 124.00 | 11,003,239 | A | | 124.00 | 11,003,239 A | A | 124.00 | 11,003,239 | A | |
| | | 124.00 | 11,003,239 | | 124.00 | 11,003,239 | | - | 124.00 | 11,003,239 | _ , | 124.00 | 11,003,239 | | |
| 1000-00 | 1 | | | | | | | | (3.00) | (164,268) | A | (3.00) | (164,268) | A | 1000-001 |
| | ************************************** | ****** | ******* | ***** | ****** | ******* | ***** | FACILITY (HM | AS503/YB). | FROM HAWAII Y | | | | ***** | : |
| | | | | | | | | DETAILS OF F BREAKOUT A (3) COMMUNI 57,660, #95509 | S FOLLOWS | | 9550 | 97K; 48,948, # | 95508 K ; | | |
| | | | | | | | 7 | OTAL CHANGES BY MOF | (3.00) | (164,268) | A | (3.00) | (164,268) | A | |
| | | 0.00 | | | 0.00 | | | TOTAL CHANGES | (3.00) | (164,268) | | (3.00) | (164,268) | | |
| | • | 124.00 | 11,003,239 | A | 124.00 | 11,003,239 | A I | BUDGET TOTALS BY MOF | 121.00 | 10,838,971 | A | 121.00 | 10,838,971 | A | |

TOTAL BUDGET

121.00

10,838,971

121.00

10,838,971

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HSH

| | | | SENATI | E | | | | | | | НС | OUSE | | | | |
|---------|--|-------|------------|-------|--------|------------|-------|-----|--|--|------------|-------|-------------|------------|------|----------|
| SEQ# | EXPLANATION | | FY 2016 | | | FY 2017 | | | EXPLANATIO | N | FY 2016 | | F | Y 2017 | | SEQ# |
| | 70 | .00 | 5,426,464 | A | 70.00 | 5,426,464 | A | | | 70.00 | 5,426,464 | A | 70.00 | 5,426,464 | A | |
| | 5 | .50 | 3,607,815 | N | 5.50 | 3,607,815 | N | | | 5.50 | 3,607,815 | N | 5.50 | 3,607,815 | N | |
| | 0 | .00 | 10,000 | R | 0.00 | 10,000 | R | | | 0.00 | 10,000 | R | 0.00 | 10,000 | R | |
| | 0 | .00 | 382,003 | U | 0.00 | 382,003 | U | | | 0.00 | 382,003 | U | 0.00 | 382,003 | U | |
| | 0 | .00 | 1,321,390 | P | 0.00 | 1,321,390 | P | | | 0.00 | 1,321,390 | P | 0.00 | 1,321,390 | P | |
| | 75 | .50 | 10,747,672 | | 75.50 | 10,747,672 | | | | 75.50 | 10,747,672 | | 75.50 | 10,747,672 | | |
| 1000-00 | 1 | | | | | | | | | 1.48 | 84,237 | A | 1.48 | 84,237 | A | 1000-001 |
| | | | | | | | | | | 1.52 | 86,374 | В | 1.52 | 86,374 | В | |
| | ************************************** | ***** | ******* | ***** | ****** | ****** | ***** | *** | COMMUNITY | TIONS AND SERVICES | , | | | E AND | **** | * |
| | | | | | | | | | 36,637A/37,12 (1) ADULT PF 32,580A/33,01 | AS FOLLOWS ROTECTIVE S SON ROTECTIVE S 4N) | | CIALI | ST (0.50A/0 | .50N; | | |

Page 117 of 323

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

| | | SENAT | E | | | | | HOUSE | | |
|------------------|---|------------------|---|--------------|------------------|-------|-------------|----------|-------------|----------|
| SEQ# EXPLA | NATION | FY 2016 | | | FY 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2000 001 | 1.40 | 42.110 | | 1.40 | 04.007 | | ı | | | 2000 001 |
| 2000-001 | 1.48 1.52 | 42,118 43,178 | | 1.48 1.52 | 84,237 86,374 | | | A N | | 2000-001 |
| ADD (3) COMMU | ADJUSTMENT:) POSITIONS ANI NITY SERVICES | (HMS601). | | | | ***** | ******* | ******** | *********** | ***** |

DETAIL OF SENATE ADJUSTMENT:

- (1) ADULT PROTECTIVE SERVICES SPECIALIST (0.50A/0.50N; FY16:
- 18,318A/18,563N; FY17: 36,637A/37,126N)
- (1) ADULT PROTECTIVE SERVICES SPECIALIST (0.50A/0.50N; FY16:
- 16,290A/16,507N; FY17: 32,580A/33,014N)
- (1) SOCIAL SERVICES AID III (0.48A/0.52N; FY16: 7,510A/8,117N; FY17:
- 15,020A/16,234N)

6-MONTH DELAY IN HIRE.

| 1.48 | 42,118 | A | 1.48 | 84,237 | A | TOTAL CHANGES BY MOF | 1.48 1.52 | 84,237 86,374 | A B | 1.48 1.52 | - , | A B |
|-------|------------|---|-------|------------|---|----------------------|--------------|------------------|--------|--------------|------------|--------|
| 1.52 | 43,178 | N | 1.52 | 86,374 | N | | 1.32 | 80,374 | Ь | 1.32 | 86,374 | D |
| 3.00 | 85,296 | | 3.00 | 170,611 | | TOTAL CHANGES | 3.00 | 170,611 | | 3.00 | 170,611 | |
| 71.48 | 5,468,582 | A | 71.48 | 5,510,701 | A | BUDGET TOTALS BY MOF | 71.48 | 5,510,701 | A | 71.48 | 5,510,701 | A |
| | | | | | | | 1.52 | 86,374 | В | 1.52 | 86,374 | В |
| 7.02 | 3,650,993 | N | 7.02 | 3,694,189 | N | | 5.50 | 3,607,815 | N | 5.50 | 3,607,815 | N |
| 0.00 | 10,000 | R | 0.00 | 10,000 | R | | 0.00 | 10,000 | R | 0.00 | 10,000 | R |
| 0.00 | 382,003 | U | 0.00 | 382,003 | U | | 0.00 | 382,003 | U | 0.00 | 382,003 | U |
| 0.00 | 1,321,390 | P | 0.00 | 1,321,390 | P | | 0.00 | 1,321,390 | P | 0.00 | 1,321,390 | P |
| 78.50 | 10,832,968 | | 78.50 | 10,918,283 | | TOTAL BUDGET | 78.50 | 10,918,283 | | 78.50 | 10,918,283 | |

Page 118 of 323

Program ID HMS802

MS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HSH

| | | SENAT | E | | | | | | н | OUSE | | | | |
|---------|---|-------------------------------|--------------|----------------------------------|---|--------|--|--|--|--------|----------------------------------|--|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| 210-00 | 36.27 68.23 0.00 104.50 1 GOVERNOR'S MESSAC ADD FUNDS FOR REL | ` , | N W | 36.27 68.23 0.00 104.50 | 4,309,129 13,820,795 1,330,200 19,460,124 187,650 | N W | GOVERNOR'S ADD FUNDS I | | 4,309,129 13,820,795 1,330,200 19,460,124 5 (2/10/15): CATION OF TH | N W | 36.27 68.23 0.00 104.50 | 4,309,129 13,820,795 1,330,200 19,460,124 | N | 210-00 |
| | REHABILITATION ADM TO THE KAMAMALU B ************************************ | OR'S REQUEST: 600 KAPIOLAN | S802/C | 5A). ******* | ****** | | HOUSE DOES I DETAIL OF G MOVING COST BUILDING (75, MODULAR FU | NOT CONG OVERNOR S FROM 6 150) RNITURE | CUR CUR CYS REQUEST: 00 KAPIOLANI | 802/GA | x). :************ | ********** | ***** | * |
| 2000-00 | SENATE ADJUSTMENT ADD FUNDS FOR INTI HARD OF HEARING, OI | ERPRETER REF R DEAF-BLIND | ERRA (HMS | 5802). | , | | ********* | ****** | ******* | ****** | ******* | ****** | **** | 2000-00 |

9:59:30 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 119 of 323

Program ID HMS802

HMS802 V

VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HSH

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

| | 90,000 | A | | 277,650 | A | TOTAL CHANGES BY MOF | | | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | 90,000 | | 0.00 | 277,650 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 36.27 | 4,399,129 | A | 36.27 | 4,586,779 | A | BUDGET TOTALS BY MOF | 36.27 | 4,309,129 | A | 36.27 | 4,309,129 | A |
| 68.23 | 13,820,795 | N | 68.23 | 13,820,795 | N | | 68.23 | 13,820,795 | N | 68.23 | 13,820,795 | N |
| 0.00 | 1,330,200 | W | 0.00 | 1,330,200 | W | | 0.00 | 1,330,200 | W | 0.00 | 1,330,200 | W |
| 104.50 | 19,550,124 | | 104.50 | 19,737,774 | | TOTAL BUDGET | 104.50 | 19,460,124 | | 104.50 | 19,460,124 | |

Page 120 of 323

2,193,528 A

1,660,539 N

3,854,067

2,193,528 A

1,660,539 N

3,854,067

14.80

4.20

19.00

14.80

4.20

19.00

Program ID HMS901

IMS901 GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

14.80

4.20

19.00

2,193,528 A

1,660,539 N

3,854,067

14.80

4.20

19.00

| | | | SENAT | E | | | | | | HOUSE | 2 | | | |
|--------|---|------------------------|--|-------------|---------------|------------------------|-------|------------------------------|---------------------------------|-----------------------------------|---------------|------------------------|------|--------|
| SEQ# | EXPLANA | TION | FY 2016 | |] | FY 2017 | | EXPLANATION | N | FY 2016 | F | Y 2017 | | SEQ# |
| | | 14.80 4.20 | 2,193,528 1,660,539 | | 14.80 4.20 | 2,193,528 1,660,539 | | | 14.80 4.20 | 2,193,528 A 1,660,539 N | 14.80 4.20 | 2,193,528 1,660,539 | | |
| | | 19.00 | 3,854,067 | | 19.00 | 3,854,067 | | - | 19.00 | 3,854,067 | 19.00 | 3,854,067 | | |
| 210-00 | 1 | | | | | 486,135 | A | | | | | | | 210-00 |
| | (HMS901/M ************************************ | A). | ICES TO THE K | | | | ***** | (HMS901/MA). | | CES TO THE KAMA! | | | **** | |
| | MOVING CO BUILDING | F GOVERNO OSTS FROM | DR'S REQUEST: 600 KAPIOLAN E (367,500) | | ULEVARD TO | O KAMAMAL | U | MOVING COS BUILDING (11 | GOVERNOF TS FROM 6 8,635) | R'S REQUEST: 500 KAPIOLANI BOU | JLEVARD TO | KAMAMALU | | |
| | \$486,135 NO | ON-RECURRI | ING. | | | | | MODULAR FU \$486,135 NON- | | , , | | | | |
| | | | | | | 486,135 | A TO | TAL CHANGES BY MOF | | | | | | |
| | | 0.00 | | | 0.00 | 486,135 | | TOTAL CHANGES | 0.00 | | 0.00 | | | |

2,679,663 A BUDGET TOTALS BY MOF

TOTAL BUDGET

1,660,539 N

4,340,202

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH

| | | SENAT | E | | | | | HOUSI | 2 | | | |
|-----------|---|---------------------|----------------|---------|------------|-------|--|---------------------|---------|------------|-------|--------|
| SEQ# EXPL | ANATION | FY 2016 | | | FY 2017 | | EXPLANATION | FY 2016 | F | Y 2017 | | SEQ# |
| | 130.50 | 9,820,104 | A | 130.50 | 9,820,104 | A | 130.50 | 9,820,104 A | 130.50 | 9,820,104 | A | |
| | 0.56 | 1,539,357 | В | 0.56 | 1,539,357 | В | 0.56 | 1,539,357 B | 0.56 | 1,539,357 | В | |
| | 138.69 | 33,234,892 | N | 138.69 | 33,234,892 | N | 138.69 | 33,234,892 N | 138.69 | 33,234,892 | N | |
| | 0.00 | 1,000,000 | U | 0.00 | 1,000,000 | U | 0.00 | 1,000,000 U | 0.00 | 1,000,000 | U | |
| | 0.00 | 717,484 | P | 0.00 | 717,484 | P | 0.00 | 717,484 P | 0.00 | 717,484 | P | |
| | 269.75 | 46,311,837 | | 269.75 | 46,311,837 | | 269.75 | 46,311,837 | 269.75 | 46,311,837 | | |
| 210-001 | | 1,710,113 | A | | 1,710,113 | A | | | | | | 210-00 |
| | | 1,736,619 | N | | 1,736,619 | N | | | | | | |
| ADD CONNI | RNOR'S MESSAC FUNDS FOR THE ECTOR (HMS902/ REE | ALLOCATED (IA). | | | | ***** | GOVERNOR'S MESSAG ADD FUNDS FOR THE CONNECTOR (HMS902/ | ALLOCATED COST (A). | | | ***** | ŧ |
| | TE CONCURS. AIL OF GOVERNO | OR'S REQUEST: | | | | | HOUSE DOES NOT CON | CUR | | | | |
| SERVI | CES ON A FEE B | ASIS (1,710,133) | A /1,73 | 6,619N) | | | DETAIL OF GOVERNO SERVICES ON A FEE BA | • | 5 610N) | | | |

| | 1,710,113 1,736,619 | | | 1,710,113 1,736,619 | A N | TOTAL CHANGES BY MOF | | | | | | |
|--------|------------------------|---|--------|------------------------|--------|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | 3,446,732 | | 0.00 | 3,446,732 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 130.50 | 11,530,217 | A | 130.50 | 11,530,217 | A | BUDGET TOTALS BY MOF | 130.50 | 9,820,104 | A | 130.50 | 9,820,104 | A |
| 0.56 | 1,539,357 | В | 0.56 | 1,539,357 | В | | 0.56 | 1,539,357 | В | 0.56 | 1,539,357 | В |
| 138.69 | 34,971,511 | N | 138.69 | 34,971,511 | N | | 138.69 | 33,234,892 | N | 138.69 | 33,234,892 | N |
| 0.00 | 1,000,000 | U | 0.00 | 1,000,000 | U | | 0.00 | 1,000,000 | U | 0.00 | 1,000,000 | U |
| 0.00 | 717,484 | P | 0.00 | 717,484 | P | | 0.00 | 717,484 | P | 0.00 | 717,484 | P |
| 269.75 | 49,758,569 | | 269.75 | 49,758,569 | | TOTAL BUDGET | 269.75 | 46,311,837 | | 269.75 | 46,311,837 | |

Page 122 of 323

Program ID

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

| Subject Co | ommittee: HSH | HUM | AN SERVICES | AND I | HOUSING | | | | | | | | | | |
|------------|-----------------------------|-----------------------------------|------------------------------|---------|-----------|-------------|-------|--|---------------------------------|--|-------|------------|---------------|-------|---------|
| | | | SENAT | E | | | | | | Н | OUSE | | | | |
| SEQ# | EXPLANATI | ON | FY 2016 | | | FY 2017 | | EXPLANATION | [| FY 2016 | | F | Y 2017 | | SEQ# |
| | | 45.40 | 39,740,317 | A | 45.40 | 39,740,317 | A | | 45.40 | 39,740,317 | A | 45.40 | 39,740,317 | A | |
| | | 40.60 | 63,911,309 | N | 40.60 | 63,911,309 | N | | 40.60 | 63,911,309 | N | 40.60 | 63,911,309 | N | |
| | | 0.00 | 460 | P | 0.00 | 460 | P | | 0.00 | 460 | P | 0.00 | 460 | P | |
| | | 86.00 | 103,652,086 | | 86.00 | 103,652,086 | | _ | 86.00 | 103,652,086 | | 86.00 | 103,652,086 | | |
| 210-00 | 1 | | 29,164 | A | | 29,164 | A | | | 127,224 | A | | 127,224 | A | 210-001 |
| | | | 40,043 | N | | 40,043 | N | | | 225,648 | N | | 225,648 | N | |
| | BENEFIT, EMI ELIGIBILITY | IPORARY PLOYMEN SYSTEM (| POSITIONS AN NT AND SUPPO | RT SE | RVICES DI | VISION | ***** | BENEFIT, EMP ELIGIBILITY S | PORARY P LOYMENT YSTEM (H | OSITIONS ANI TAND SUPPOR IMS903/FA). | T SER | VICES DIVI | | ***** | |
| | PROJECT MAI | AS FOLLO ERVICES I NAGER (# | | 1/9,404 | lN) | | | DETAIL OF G (1) TEMPORAR 0.53A/0.47N; 53 | OVERNOR RY ELIGIB | ILITY SYSTEM | PROJE | ECT MANAC | GER (#121063; | | |

PROJECT MANAGER (#121177, #121176; 9,550A/8,470N EACH)

FRINGE BENEFITS (20,822)

NON-RECURRING

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121063;

0.53A/0.47N; 53,004A/47,004N)

(2) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121177,

#121176; 0.53A/0.47N; 37,110A/32,910N)

FRINGE BENEFITS (112,824N)

\$127,224A AND \$225,648N NON-RECURRING.

(2) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121177,

#121176; 0.53A/0.47N; 37,110A/32,910N)

FRINGE BENEFITS (112,824N)

\$127,224A AND \$225,648N NON-RECURRING.

9:59:31 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 123 of 323

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH

| | SENATE | | | HOUSE | Ε | |
|------------|---|---------------------------|----------------|--|-----------------------|---------|
| SEQ# EXPLA | NATION FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-002 | 500,000 | A 500,000 A | | | | 210-002 |
| ADD FU | | ENT SERVICES (HMS903/FA). | | MEDICAL ASSESSMENT | SERVICES (HMS903/FA). | **** |
| | EE DOES NOT CONCUR. OUT AS FOLLOWS: | | HOUSE DOES NOT | CONCUR | | |
| | L ASSESSMENT CONTRACT (5 | 500,000) | | RNOR'S REQUEST: MENT CONTRACT (1,000, | 000) | |
| | L OF GOVERNOR'S REQUEST: LL ASSESSMENT CONTRACT (1 | ,000,000) | | | | |

Page 124 of 323

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH

| | | SENATE | | | HOUSE | | |
|--------|--|---|--|---|---|---|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210.00 | 2 | 1 202 000 A | 242,000 | 1 | | | 210.00 |
| 210-00 | 03 | 1,293,800 A 185,000 N | 342,000 A 155,000 N | | 3,878,000 N | 2,747,000 N | 210-0 |
| | | HE TEMPORARY ASSISTA OGRAM AND CONTRACT | | | HE TEMPORARY ASSISTA ROGRAM AND CONTRACTE | | *** |
| | SUPPORTING EMPLO EMPLOYMENT SUBS BRIDGE-TO-HOPE EM FIRST TO WORK ANI MANAGEMENT CON SUPPORTING EMPLO (31,000A) | LOWS: DUCATION A+ SUBSIDIES DYMENT EMPOWERMEN SIDIES (FY16: 600,000A; F MPLOYMENT SUBSIDIES D VOCATIONAL REHABI TRACT CASE MANAGEN DYMENT EMPOWERMEN | T PROGRAM - Y17: 250,000A) (80,000A) LITATION CASE IENT CONTRACT (82,000A) T PROGRAM CONTRACT | SUPPORTING EMPLOYMENT SUB BRIDGE-TO-HOPE EFIRST TO WORK AN MANAGEMENT CONSUPPORTING EMPLO (31,000N) | LOWS: DUCATION A+ SUBSIDIES (OYMENT EMPOWERMENT SIDIES (FY16: 1,500,000N; F MPLOYMENT SUBSIDIES (ID VOCATIONAL REHABILL NTRACT (82,000N) OYMENT EMPOWERMENT | PROGRAM - Y17: 500,000N) 80,000N) ITATION CASE PROGRAM CONTRACT | |
| | SUPPORTING EMPLO EMPLOYMENT SUBS BRIDGE-TO-HOPE EM FIRST TO WORK ANI MANAGEMENT CON SUPPORTING EMPLO (31,000A) | DUCATION A+ SUBSIDIES DYMENT EMPOWERMEN SIDIES (FY16: 1,500,000A; MPLOYMENT SUBSIDIES D VOCATIONAL REHABI TRACT CASE MANAGEN DYMENT EMPOWERMEN NING AND INTEGRATING | T PROGRAM - FY17: 500,000A) (80,000A) LITATION CASE MENT CONTRACT (82,000A) T PROGRAM CONTRACT | SUPPORTING EMPLOYMENT SUB BRIDGE-TO-HOPE EFIRST TO WORK AN MANAGEMENT CONSUPPORTING EMPLOTION (31,000A) | DUCATION A+ SUBSIDIES OYMENT EMPOWERMENT SIDIES (FY16: 1,500,000A; F MPLOYMENT SUBSIDIES (3 ID VOCATIONAL REHABILI NTRACT (82,000A) OYMENT EMPOWERMENT | PROGRAM - Y17: 500,000A) 80,000A) ITATION CASE PROGRAM CONTRACT | |

45.40

40.60

0.00

86.00

41,563,281 A

64,136,352 N

105,700,093

460 P

45.40

40.60

0.00

86.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 125 of 323

39,867,541 A

66,883,957 N 460 P

106,751,958

45.40

40.60

0.00

86.00

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

| | | | SENATI | E | | | | | HOU | SE | | |
|--------|---------------------------|-----------------------|--------------------------------|--------------------------------|-------------|--------|--------------------------|----------------------|-----------------------------------|------------|-----------|-------|
| SEQ# | EXPLANATI | ON | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 |] | FY 2017 | SEQ# |
| | | | | | | | 1 | | | | | |
| 210-00 |)4 | | | | 656,925 | A | | | | | | 210-0 |
| | | | | | 495,575 | N | | | | | | |
| | | FOR RELC T SERVICE | OCATION OF T ES DIVISION TO | HE BENEFIT, EM O THE KAMAMA | LU BUILDING | **** | AND SUPPORT (HMS903/FA). | OR RELOC SERVICES | ATION OF THE DIVISION TO T | HE KAMAMAI | | ***** |
| | DISAGREE | | | | | | | | | | | |
| | SENATE CON DETAIL OF O | | R'S REQUEST: | | | | HOUSE DOES N | OT CONCU | JR | | | |
| | MOVING COS | | | | | | DETAIL OF GO | OVERNOR'S | S REQUEST: | | | |
| | | | FRAME (114,0 | , , | | | MOVING COST | . , , | , , | | | |
| | MODULAR FU | JRNITURE | (371,925A/280, | ,575N) | | | | | RAME (114,000A 71,925A/280,575 | , , | | |
| | \$656.925A AN | D \$495.575 | N NON-RECUR | RRING. | | | MODULAR FUR | MITURE (3 | 71,923A/260,373. | IN) | | |
| | 7 00 0,2 = 0 0 0 | - + 15 - 15 - 15 | | | | | \$656,925A AND | \$495,575N | NON-RECURRIN | NG. | | |
| | | | 1,822,964 | A | 1,528,089 | A TOTA | L CHANGES BY MOF | | 127,224 | A | 127,224 | A |
| | | | 225,043 | N | 690,618 | N | | | 4,103,648 | N | 2,972,648 | N |
| | _ | 0.00 | 2,048,007 | 0.00 | 2,218,707 | | OTAL CHANGES | 0.00 | 4,230,872 | 0.00 | 3,099,872 | |

41,268,406 A BUDGET TOTALS BY MOF

TOTAL BUDGET

64,601,927 N

105,870,793

460 P

45.40

40.60

0.00

86.00

39,867,541 A

68,014,957 N

107,882,958

460 P

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HSH

| | | | SENATI | Ξ | | | | | | | НО | USE | | | | |
|--------|------------|----------|-----------|-------|---------|-----------|------|----------|---------------|----------|---------------|----------|---------|-----------|-------|----------|
| SEQ# | EXPLANATIO | ON | FY 2016 | |] | FY 2017 | | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | 133.90 | 7,832,458 | A | 133.90 | 7,832,458 | A | 1 | | 133.90 | 7,832,458 | A | 133.90 | 7,832,458 | A | |
| | | 26.10 | 1,546,726 | N | 26.10 | 1,546,726 | N | | | 26.10 | 1,546,726 | N | 26.10 | 1,546,726 | N | |
| | | 0.00 | 604 | P | 0.00 | 604 | P | | _ | 0.00 | 604 | P | 0.00 | 604 | P | |
| | | 160.00 | 9,379,788 | | 160.00 | 9,379,788 | | - | _ | 160.00 | 9,379,788 | | 160.00 | 9,379,788 | | |
| 100-00 | 1 | | | | | | | | | | (1) | A | | (1) | A | 1100-001 |
| | | | | | | | | | ` ' | EMPORAR' | Y POSITION AN | | | | | |
| | DISAGREE | ****** | ******* | ***** | ******* | ******* | **** | **** | ****** | ****** | ****** | ***** | ******* | ******** | ***** | • |
| 100-00 | 2 | | | | | | | | | | 1 | A | | 1 | A | 1100-002 |
| | | | | | | | | | HOUSE ADJUS | | | | | | | |
| | ****** | | | | | | | | ADD FUNDS FO | | TION PAYOUT. | | | | | |
| | DISAGREE | ****** | | ***** | ******* | ******** | **** | **** | ***** | ***** | ******** | ***** | ******* | | ***** | |
| 100-00 | 3 | | | | | | | | | | 1 | A | | 1 | A | 1100-003 |
| | | | | | | | | | HOUSE ADJUS | TMFNT: | | | | | | |
| | | | | | | | | | | | CURRENT EXP | ENSE | ES. | | | |
| | DISAGREE | ******** | ****** | ***** | ******* | ******** | **** | **** | ****** | ****** | ****** | ***** | ******* | ******** | ***** | • |
| | | | | | | | | TOTAL CE | HANGES BY MOF | | 1 | A | | 1 | A | |
| | _ | 0.00 | | | 0.00 | | | - | L CHANGES | 0.00 | | <u>A</u> | 0.00 | 1 | | |
| | | 0.00 | | | 0.00 | | | IUIA | L CHANGES | 0.00 | 1 | | 0.00 | 1 | | |
| | | 133.90 | 7,832,458 | | 133.90 | | | | TOTALS BY MOF | 133.90 | 7,832,459 | | 133.90 | 7,832,459 | | |
| | | 26.10 | 1,546,726 | | 26.10 | 1,546,726 | | | | 26.10 | 1,546,726 | | 26.10 | 1,546,726 | | |
| | _ | 0.00 | 604 | P | 0.00 | 604 | P | - | - | 0.00 | 604 | P | 0.00 | 604 | P | |
| | | 160.00 | 9,379,788 | | 160.00 | 9,379,788 | | TOTA | AL BUDGET | 160.00 | 9,379,789 | | 160.00 | 9,379,789 | | |

Page 127 of 323

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF

Structure #: 110305010000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENAT | E | | | | | | НС | USE | | | | |
|----------|-------------|------------|-------|--------|------------|-------|--|------------------------|--------------|------|--------|------------|-------|----------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 86.00 | 13,746,899 | A | 86.00 | 13,746,899 | A | | 86.00 | 13,746,899 | A | 86.00 | 13,746,899 | A | |
| | 0.00 | 700,000 | В | 0.00 | 700,000 | В | | 0.00 | 700,000 | В | 0.00 | 700,000 | В | |
| | 1.00 | 5,061,281 | U | 1.00 | 5,061,281 | U | | 1.00 | 5,061,281 | U | 1.00 | 5,061,281 | U | |
| | 87.00 | 19,508,180 | | 87.00 | 19,508,180 | | _ | 87.00 | 19,508,180 | | 87.00 | 19,508,180 | | |
| 1000-001 | 1 | | | | | | | | 200,000 | A | | 200,000 | A | 1000-001 |
| | ********* | ****** | ***** | ****** | ******* | ***** | HOUSE ADJUST ADD FUNDS FO EFFECTIVENES | OR IN-SER SS PROJEC | CT FOR STATE | EMPL | OYEES. | | ***** | |
| | DISAGREE | | | | | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | 200,000 | A | | 200,000 | A |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | 200,000 | | 0.00 | 200,000 | |
| 86.00 | 13,746,899 | A | 86.00 | 13,746,899 | A | BUDGET TOTALS BY MOF | 86.00 | 13,946,899 | A | 86.00 | 13,946,899 | A |
| 0.00 | 700,000 | В | 0.00 | 700,000 | В | | 0.00 | 700,000 | В | 0.00 | 700,000 | В |
| 1.00 | 5,061,281 | U | 1.00 | 5,061,281 | U | | 1.00 | 5,061,281 | U | 1.00 | 5,061,281 | U |
| 87.00 | 19,508,180 | | 87.00 | 19,508,180 | | TOTAL BUDGET | 87.00 | 19,708,180 | | 87.00 | 19,708,180 | |

Program ID HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEV

Structure #: 110305020000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | | SENATE | E | | | | | | HOUSE | | | | |
|---------|--|---------|--------------|--------|---------|-----------|--------------------|------------------------------|----------------------|---------------------|-----------------|-----------|-------------|----------|
| SEQ# | EXPLANATIO | ON | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | FY | Z 2017 | | SEQ# |
| | | 11.00 | 1,444,386 | A | 11.00 | 1,444,386 | A | | 11.00 | 1,444,386 A | 11.00 | 1,444,386 | A | |
| | | 11.00 | 1,444,386 | | 11.00 | 1,444,386 | | | 11.00 | 1,444,386 | 11.00 | 1,444,386 | | |
| 1100-00 | 1 | | | | | | | | | (1) A | | (1) | A | 1100-00 |
| | | | | | | | | ` ' | MPORARY | POSITION AND FU | | | | |
| | DISAGREE | ******* | ************ | ****** | ******* | ******** | ***** | ********** | ****** | ********* | ******* | ******** | ***** | · |
| 1100-00 | 2 | | | | | | | | | 1 A | | 1 | A | 1100-002 |
| | | | | | | | | HOUSE ADJUST | | ON DANOUT | | | | |
| | ************************************** | ****** | ****** | ***** | | | | ADD FUNDS FO | | | | | | |
| | DISAGREE | | | | | | ***** | *********** | ****** | ********* | ****** | ******** | ***** | • |
| 1100-00 | | | | | | | ***** | *********** | ******* | 1 A | ****** | | A | 1100-003 |
| 1100-00 | | | | | | | ***** | HOUSE ADJUST | ГМЕПТ: | | | | | |
| 1100-00 | 3 | ******* | ******* | ***** | | | | HOUSE ADJUST ADD FUNDS FO | TMENT: OR OTHER | 1 A | ES. | 1 | A | 1100-003 |
| 1100-00 | 3 | ****** | | ***** | | | ***** | HOUSE ADJUST ADD FUNDS FO | TMENT: OR OTHER | 1 A CURRENT EXPENSI | ES. | ******** | A | 1100-003 |
| 1100-00 | 3 | 0.00 | | ***** | | | ********** TOTAL C | HOUSE ADJUST ADD FUNDS FO | TMENT: OR OTHER | 1 A CURRENT EXPENSI | ES. | ******** | A ***** | 1100-003 |
| 1100-00 | 3 | | | | ******* | ******** | ********* TOTAL C | HOUSE ADJUST ADD FUNDS FO | FMENT: OR OTHER (| 1 A CURRENT EXPENSI | ES. ******** | ******** | A ****** | 1100-003 |

Page 129 of 323

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

| | | SENAT | E | | | | | | НС | OUSE | | | | |
|--------|---|--------------------------------------|------|-------------|------------|-------|---|--|---|-------|-------------|------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| | 20.60 | 1,613,768 | A | 20.60 | 1,613,768 | A | | 20.60 | 1,613,768 | A | 20.60 | 1,613,768 | A | |
| | 31.40 | 10,736,954 | N | 31.40 | 10,736,954 | N | | 31.40 | 10,736,954 | N | 31.40 | 10,736,954 | N | |
| | 0.00 | 1,361,116 | P | 0.00 | 1,361,116 | P | | 0.00 | 1,361,116 | P | 0.00 | 1,361,116 | P | |
| | 52.00 | 13,711,838 | | 52.00 | 13,711,838 | | _ | 52.00 | 13,711,838 | | 52.00 | 13,711,838 | | |
| 101-00 | 1 | | | | | | | | | | | | | 101-001 |
| | | 40,428 | N | | | | | | | | | | | |
| | EXECUTIVE REQUEST ADD (1) TEMPORARY PREPAREDNESS GRAD (/40,428N; /0N) DISAGREE | POSITION ANI | | IDS FOR BIC | OTERRORISM | ***** | EXECUTIVE RE ADD (1) TEMP PREPAREDNES (/40,428N; /0N) | ORARY I | POSITION AND (HTH131/DC). | FUNDS | S FOR BIOTE | ERRORISM | ***** | |
| | SENATE CONCURS. DETAIL OF GOVERN (1) TEMPORARY BIOT EDUCATOR III (#96603 FRINGE BENEFITS (24 OTHER CURRENT EXI | ERRORISM PRE 5H; 48,000) ,960) | PARE | | | | HOUSE DOES N DETAIL OF GO (1) TEMPORAR EDUCATOR III FRINGE BENEF OTHER CURRE | OVERNOF Y BIOTEF (#96603H FITS (24,96 | R'S REQUEST: RRORISM PREP. (; 48,000) | | | | | |

Page 130 of 323

Program ID HTH131

31 DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH H

HEALTH

| | | SENATE | | | HOUSE | | |
|--------|---|--|--|--|--|---|-------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | 1 | | | |
| 102-00 | 01 | 391.929 P | 391.929 P | | 391.929 P | 391.929 P | 102-0 |
| | ` ' | , , | FOR EPIDEMIOLOGY | \ / | ST: RY POSITIONS AND FUNDS CAPACITY PROGRAM (HTF | FOR EPIDEMIOLOGY | *** |
| | INFORMATION COOL (1) TEMPORARY INF (#96605H; 58,000) (1) TEMPORARY EPII (1) TEMPORARY HEA | TIFIABLE DISEASE SURVE RDINATOR SR24 (#96604H; LUENZA SURVEILLANCE (DEMIOLOGIST I (#96606H; ALTHCARE ASSOCIATED II OORDINATOR (#96607H; 59 | 75,684) COORDINATOR 64,920) NFECTIONS | INFORMATION COO (1) TEMPORARY INF (#96605H; 58,000) (1) TEMPORARY EPI (1) TEMPORARY HE | LOWS: TIFIABLE DISEASE SURVEID ORDINATOR SR24 (#96604H; 7) FLUENZA SURVEILLANCE CONTROLOGIST I (#96606H; 6) ALTHCARE ASSOCIATED IN COORDINATOR (#96607H; 59, | 75,684) COORDINATOR 4,920) IFECTIONS | |
| | | | | INFORMATION COO (1) TEMPORARY INF (#96605H; 58,000) (1) TEMPORARY EPI (1) TEMPORARY HE | ENOR'S REQUEST: TIFIABLE DISEASE SURVEIL PRDINATOR SR24 (#96604H; 7 FLUENZA SURVEILLANCE CONTROLOGIST I (#96606H; 6 ALTHCARE ASSOCIATED IN COORDINATOR (#96607H; 59, | 75,684) COORDINATOR 4,920) IFECTIONS | |

Page 131 of 323

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

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

TOTAL CHANGES BY MOF

| | | 40,428 | N | | | | | | | | | | |
|---|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| _ | | 391,929 | P | | 391,929 | P | _ | | 391,929 | P | | 391,929 | P |
| | 0.00 | 432,357 | | 0.00 | 391,929 | | TOTAL CHANGES | 0.00 | 391,929 | | 0.00 | 391,929 | |
| - | 20.60 | 1,613,768 | A | 20.60 | 1,613,768 | A | BUDGET TOTALS BY MOF | 20.60 | 1,613,768 | A | 20.60 | 1,613,768 | A |
| | 31.40 | 10,777,382 | N | 31.40 | 10,736,954 | N | | 31.40 | 10,736,954 | N | 31.40 | 10,736,954 | N |
| | 0.00 | 1,753,045 | P | 0.00 | 1,753,045 | P | | 0.00 | 1,753,045 | P | 0.00 | 1,753,045 | P |
| | 52.00 | 14,144,195 | | 52.00 | 14,103,767 | | TOTAL BUDGET | 52.00 | 14,103,767 | | 52.00 | 14,103,767 | |

Page 132 of 323

Program ID HTH212

TH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HTH

HEALTH

| | | | SENATI | E | | | | | | Н | OUSE | | | | |
|--------|--|------------------|------------------------------|-------|------------------|---------------------------|-------|------------------------------------|------------------|-------------------------------|--------------|------------------|---------------------------|-------|---------|
| SEQ# | EXPLANA | TION | FY 2016 | | | FY 2017 | | EXPLANATIO | ON | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 0.00 2,780.75 | 89,940,000 508,583,900 | | 0.00 2,780.75 | 89,940,000 508,583,900 | | | 0.00 2,780.75 | 89,940,000 508,583,900 | | 0.00 2,780.75 | 89,940,000 508,583,900 | | |
| | | 2,780.75 | 598,523,900 | | 2,780.75 | 598,523,900 | | | 2,780.75 | 598,523,900 | | 2,780.75 | 598,523,900 | | |
| 210-00 | 1 | | 21,000,000 | A | | 21,000,000 | A | | | 21,000,000 | A | | | | 210-001 |
| | GOVERNOR ADD FUNI ******************* DISAGREE | | E (2/10/15): RATIONS SUBS | SIDY. | ****** | ******* | ***** | GOVERNOR' ADD FUND | | E (2/10/15): ATIONS SUBSI | DY. ***** | ****** | ******** | ***** | |
| | SENATE CO | ONCURS. | | | | | | HOUSE DOE BREAKOUT ADD FUNDS | AS FOLLOW | | Y (FY) | 6: 21,000,000 | 0) | | |
| | | | | | | | | | | R'S REQUEST: ATION SUBSIDY | Y (21,0 | 000,000) | | | |

| | 21,000,000 | A | | 21,000,000 | A | TOTAL CHANGES BY MOF | | 21,000,000 | A | | | |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|----------|
| 0.00 | 21,000,000 | | 0.00 | 21,000,000 | | TOTAL CHANGES | 0.00 | 21,000,000 | | 0.00 | | <u>_</u> |
| 0.00 | 110,940,000 | A | 0.00 | 110,940,000 | A | BUDGET TOTALS BY MOF | 0.00 | 110,940,000 | A | 0.00 | 89,940,000 | A |
| 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В | | 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В |
| 2,780.75 | 619,523,900 | | 2,780.75 | 619,523,900 | | TOTAL BUDGET | 2,780.75 | 619,523,900 | | 2,780.75 | 598,523,900 | <u>_</u> |

Page 133 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

| | | SENAT | E | | | | | | HOUSE | | | |
|-------|---|---|-------|-----------|--------------|---|--|---|---|--------------|----------------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | 1 | FY 2016 | F | Y 2017 | SEQ# |
| | 145.50 | 58,706,662 | A | 145.50 | 58,706,662 | A | | 145.50 | 58,706,662 A | 145.50 | 58,706,662 | A |
| | 0.00 | 11,795,000 | В | 0.00 | 11,795,000 | В | | 0.00 | 11,795,000 B | 0.00 | 11,795,000 | В |
| | 0.00 | 1,632,230 | N | 0.00 | 1,632,230 | N | | 0.00 | 1,632,230 N | 0.00 | 1,632,230 | N |
| | 145.50 | 72,133,892 | | 145.50 | 72,133,892 | | _ | 145.50 | 72,133,892 | 145.50 | 72,133,892 | _ |
| 10-00 | 7 | (65,124) | A | | (65,124) | A | | | (65,124) A | | (65,124) | A 10-00 |
| | TRADE-OFF (1) TEM MENTAL HEALTH - O (/-65,124A; /-65,124A) DISAGREE | | R REG | ORGANIZAT | ON (HTH420/F | | MENTAL HEA (/-65,124A; /-65 | LTH - OUT (,124A) | RARY POSITION AN PATIENT FOR REOF | RGANIZATIO | N (HTH420/HE). | **** |
| | SENATE CONCURS. DETAIL OF GOVERN (0.5) TEMPORARY HU WORKER IV SR22 (#95 (0.5) TEMPORARY CL SEE HTH420 SEQ. NO. | MAN SERVICES 5253H; -19,548) UBHOUSE SPEC | PRO | | | | (0.5) TEMPORA DETAIL OF G (0.5) TEMPORA | S FOLLOW ARY CLUB ARY CLUB GOVERNOR ARY HUM | 'S HOUSE SPECIALIST HOUSE SPECIALIST R'S REQUEST: AN SERVICES PROFI | SR22 (#9530) | 1H; -45,576) | |
| | | | | | | | WORKER IV S (0.5) TEMPORA SEE HTH420 S | ARY CLUB | HOUSE SPECIALIST | SR22 (#9530) | 1H; -45,576) | |

Page 134 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

| | | SENATE | | | HOUSE | | |
|-------|---|--|-------------------|--|---|------------------|-------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 10-00 | 08 | 65,124 A | 65,124 A | | 65,124 A | 65,124 A | 10-00 |
| | | ST: IPORARY POSITION ANI DUTPATIENT FOR REOR | | | ST: MPORARY POSITION AND OUTPATIENT FOR REORG | | ** |
| | SENATE CONCURS. DETAIL OF GOVER! (1) TEMPORARY OFF SHORTAGE DIFFERE | FICE ASSISTANT III SR08 | (#95253H; 26,700) | HOUSE DOES NOT C BREAKOUT AS FOLI (1) TEMPORARY OF SHORTAGE DIFFERI | LOWS: FICE ASSISTANT III SR08 (; | #95267H; 26,700) | |
| | REALLOCATED AND SEE HTH420 SEQ. NO | REDESCRIBED POSITIO D. 10-007. | N. | DETAIL OF GOVER (1) TEMPORARY OF SHORTAGE DIFFERI | FICE ASSISTANT III SR08 (| #95253H; 26,700) | |
| | | | | REALLOCATED ANI | O REDESCRIBED POSITION | 1. | |
| | | | | SEE HTH420 SEQ. NO | O. 10-007. | | |

Page 135 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

| | | SENATI | E | | | | | HC | USE | | | | |
|--|--|---|---|---|-------|---|---|--|--|--|----------------------|------|-------|
| SEQ# EXPLANA | TION | FY 2016 | | FY 2017 | | EXPLANATION |] | FY 2016 | | FY | Z 2017 | | SEQ# |
| 12-001 | 24.00 | 2,350,449 125,600 | | 2,350,449 125,600 | | 2 | 24.00 | 2,350,449 125,600 | | 24.00 | 2,350,449 125,600 | | 12-00 |
| FUNDS FRO SERVICES (SERVICES ((24.00/2,350 (/125,600B; | R-IN (24) PO OM KALIHI I (HTH420/HI) (HTH420/HE ,449A; 24.00/ /125,600B) | SITIONS, (18) TI PALAMA COMN TO OAHU COM FOR REORGAI (2,350,449A) | MUNITY MENT. IMUNITY MEN NIZATION. | AL HEALTH | ***** | EXECUTIVE REQU TRANSFER-IN (24 FUNDS FROM KAL SERVICES (HTH420 SERVICES (HTH420 (24.00/2,350,449A; 2 (/125,600B; /125,600 |) POSITI IHI PAL)/HI) TO)/HE) FO 4.00/2,35 B) | AMA COMMI OAHU COMN OR REORGAN 50,449A) | UNITY MUNIT IZATIO | MENTAL H Y MENTAL ON. | EALTH HEALTH | **** | |
| DETAIL O (1) REGISTI (1) REGISTI (1) MENTAI (1) CLINICA (1) REGISTI (2) HUMAN (#31748, #39 | TAL HEALT F GOVERNO ERED NURS L HEALTH S AL PSYCHOI ERED NURS SERVICES 1746; 60,024 | OR'S REQUEST: E III SR20 (#813: E IV SR22 (#116: GUPERVISOR II: LOGIST VII SR2: E IV SR22 (#228: PROFESSIONAL A EACH) | 2; 74,328A) 78; 87,384A) SR26 (#13366; 7 8 (#15451; 73,04 38; 75,774A) /SOCIAL WOR | 3,044A) 4A) KER IV SR22 | | HOUSE DOES NOT BREAKOUT AS FO (1) REGISTERED N (1) REGISTERED N (1) MENTAL HEAL (1) CLINICAL PSYC (1) REGISTERED N (1) HUMAN SERVIC (#31748; 60,024A) (1) PH PROGRAM N (17) OTHER POSITI (1) TEMPORARY PS | LLOWS: URSE III URSE IV TH SUPH CHOLOG URSE IV CES PRO MANAGE | I SR20 (#8132; 7 SR22 (#11678 ERVISOR II SI BIST VII SR28 7 SR22 (#22838) DESSIONAL/ ER EM05 (#39) PERSONAL S | 3; 87,38 R26 (#1 (#1545 3; 75,77 SOCIA 746; 60 ERVIC | 84A) 13366; 73,044 51; 73,044A) 74A) .L WORKER 0,024A) CES (757,621A | IV SR22 | | |
| (1) TEMPOR (1) TEMPOR (1) TEMPOR (15) OTHER (632,988A) SHORTAGE TURNOVER | RARY PSYCI RARY PSYCI RARY PSYCI TEMPORAL DIFFEREN' R SAVINGS (RRENT EXP | HIATRIST I SR3 HIATRIST II SC1 HIATRIST II SC1 RY POSITIONS I TIAL (11,000A) | 1Z (#100222; 12: IZ (#100227; 13: IZ (#100399; 118 IN PERSONAL S | 4,032A) 1,152A) 1,835A) SERVICES | | (1) TEMPORARY P. (1) TEMPORARY P. (1) TEMPORARY P. (15) OTHER TEMPO (632,988A) SHORTAGE DIFFEI TURNOVER SAVIN OTHER CURRENT (185,562A/16,200B) OTHER CURRENT | SYCHIA' SYCHIA' DRARY I RENTIAI IGS (-113 EXPENS | TRIST II SC12 TRIST II SC12 POSITIONS IN L (11,000A) 3,363A) ES (MISCELL | Z (#100 Z (#100 I PERS LANEC | 9227; 130,152, 9399; 118,835, ONAL SERV | A) A) | | |

SEE HTH420 SEQ. NO. 11-001.

OTHER CURRENT EXPENSES (109,400B)

FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) REGISTERED NURSE III SR20 (#8132; 74,328A)

Page 136 of 323

Program ID HTH420

HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

| | | SENATE | | | HOUSE | | |
|------|-------------|---------|---------|--|---|---|------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | (1) MENTAL HEALT (1) CLINICAL PSYCH (1) REGISTERED NU (2) HUMAN SERVICI (#31748, #39746; 60,0 (17) OTHER POSITIC (1) TEMPORARY PS' (1) TEMPORARY PS' (1) TEMPORARY PS' (15) OTHER TEMPOH (632,988A) SHORTAGE DIFFERTURNOVER SAVING | ONS IN PERSONAL SERV YCHIATRIST I SR31Z (#10 YCHIATRIST II SC1Z (#10 YCHIATRIST II SC1Z (#10 RARY POSITIONS IN PER ENTIAL (11,000A) GS (-113,363A) XPENSES (MISCELLANE | #13366; 73,044A) 451; 73,044A) 774A) AL WORKER IV SR22 ICES (757,621A) 00222; 124,032A) 00227; 130,152A) 00399; 118,835A) ISONAL SERVICES | |
| | | | | , , , , | · , , , | | |

Page 137 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

| | | SENATE | | | HOUSE | | |
|-------|--|--|--------------------------------------|--|--|--------------------------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 12-00 | 12 | 22.224 A | 22.224 A | | 22.224 A | 22.224 A | 12-002 |
| 12 00 | EXECUTIVE REQUES TRANSFER-IN (0.5) | ST: TEMPORARY POSITIONS MENTAL HEALTH SERVI DMMUNITY MENTAL HEA | AND FUNDS FROM CES (HTH420/HE) TO | OAHU COMMUNITY | ST: TEMPORARY POSITIONS A MENTAL HEALTH SERVIC OMMUNITY MENTAL HEAI | AND FUNDS FROM CES (HTH420/HE) TO | ** |
| | SENATE CONCURS. DETAIL OF GOVERI (0.5) TEMPORARY QI (#95241H, 23,394) TURNOVER SAVING | UALIFIED MENTAL HEAL | TH PROFESSIONAL SR23 | TURNOVER SAVINO | LOWS: FICE ASSISTANT III SR8 (#9 GS (-1,170) |)5241H, 23,394) | |
| | SEE HTH420 SEQ. NO | D. 11-002. | | DETAIL OF GOVER (0.5) TEMPORARY Q (#95241H, 23,394) TURNOVER SAVINO SEE HTH420 SEQ. NO | UALIFIED MENTAL HEALT GS (-1,170) | TH PROFESSIONAL SR23 | |

9:59:31 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 138 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

| | | SENATE | | | HOUSE | | |
|-------|--|---|-------------------|--|--|--|----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 12-00 | | 75,628 A | 75,628 A | | 75,628 A | 75,628 A | A 12-004 |
| | COMMUNITY MENT. COUNTY COMMUNIT FOR REORGANIZATI | EMPORARY POSITIONS A AL HEALTH SERVICES (H FY MENTAL HEALTH SEF | TH420/HE) TO MAUI | COMMUNITY MENT COUNTY COMMUN FOR REORGANIZAT | EMPORARY POSITIONS TAL HEALTH SERVICES ITY MENTAL HEALTH S | , | |
| | (/75,628A; /75,628A) ************************************ | ********** | *********** | (/75,628A; /75,628A) | *********** | ************ | *** |
| | (#94319H, 37,434) | BLIC HEALTH ADMINISTF MAN SERVICES PROFESS: | | ` ' | LOWS: COUNT CLERK III SR11 IS I SR24 (#98238H; 42,14 | , , , | |
| | TURNOVER SAVING SEE HTH420 SEQ. NO | S (3,980) | | (#94319H, 37,434) | BLIC HEALTH ADMINIS IMAN SERVICES PROFES 2,144) | TRATIVE OFFICER IV SR22 SSIONAL/SOCIAL WORKER | |
| | | | | SEE HTH420 SEQ. N | O. 11-004. | | |

Page 139 of 323

Program ID HTH420

ITH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

| | | SENATE | | | HOUSE | | | | | | | |
|-------|---|--|--|--|------------|----------|-------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | | | | |
| 14-00 |)5 | 48,746 A | 48,746 A | | 48,746 A | 48,746 A | 14-00 | | | | | |
| | COUNTY COMMUNIT KAUAI COUNTY COM (HTH420/HN) FOR RE (/48,746A; /48,746A) | TEMPORARY POSITION AN IY MENTAL HEALTH SERV MMUNITY MENTAL HEALT CORGANIZATION. | TICES (HTH420/HM) TO | EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITIONS AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/48,746A; /48,746A) | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVER! (0.5) TEMPORARY QU (#95298H; 51,312) TURNOVER SAVING: | UALIFIED MENTAL HEALT | H PROFESSIONAL SR23 | HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNT CLERK III (#95298H; 51,312) TURNOVER SAVINGS (-2,566) | | | | | | | | |
| | SEE HTH420 SEQ. NO | 0. 13-005. | DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95298H; 51,312) TURNOVER SAVINGS (-2,566) | | | | | | | | | |
| | | | | SEE HTH420 SEQ. NO | D. 13-005. | | | | | | | |

Page 140 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

| | | SENATI | E | | | HOUSE | | | | | | | | | | |
|--|--|--------------------------------|----------------------|-------------|----------------------|-------|---|--|---|------------------------|---------|----------------------|---------|-------|--|------|
| SEQ# EXPLAI | NATION | FY 2016 | | | FY 2017 | | FY 2017 | | EXPLANATION | | FY 2016 | | FY 2017 | | | SEQ# |
| 16-001 | 12.00 | 1,500,697 154,200 | | 12.00 | 1,500,697 154,200 | | | 12.00 | 1,500,697 154,200 | | 2.00 | 1,500,697 154,200 | | 16-00 | | |
| TRANSI FUNDS F SERVICE SERVICE (12.00/1,5 (/154,200 | EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (12.00/1,500,697A; 12.00/1,500,697A) (/154,200B; /154,200B) | | | | | | | EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (12.00/1,500,697A; 12.00/1,500,697A) (/154,200B; /154,200B) | | | | | | | | |
| SENATE | CONCURS. ENTAL HEALTH | H AND SUBST. | ANCE | ABUSE SI | PECIAL FUND. | | HOUSE DOES NO BREAKOUT AS FO (1) CLINICAL PSY | OLLOWS | : | # <i>c</i> 050. 79 (| 004 A \ | | | | | |
| (1) CLINI (1) REGIS | OF GOVERNOR ICAL PSYCHOLO STERED NURSE STERED NURSE | OGIST VII SR2 IV SR22 (#110 | 28 (#60: 905; 89, | 568A) | A) | | (1) REGISTERED 1 (1) REGISTERED 1 (2) HUMAN SERV (#7611, #37477; 57. | NURSE I NURSE II ICES PRO | V SR22 (#1100S; II SR20 (#90253I OFESSIONAL/S | 89,568A) I; 79,236A |) | IV SR22 | | | | |
| (#7611, # | AN SERVICES PI 37477; 57,708A E AN SERVICES PI 53,352A) | EACH) | | | | | (1) HUMAN SERV (#11102; 53,352A) (1) HUMAN SERV (#48084; 51,312A) | | | | | | | | | |
| (#48084; (5) OTHE | AN SERVICES PI 51,312A) ER POSITIONS IN PORARY CLINIC | N PERSONAL S | SERVIO | CES (189,1 | 92A) | A) | (5) OTHER POSITI (1) TEMPORARY I (1) TEMPORARY I (1) TEMPORARY I | MHS II S PSYCHI <i>A</i> | R26 (#90251H; 5 ATRIST II SC1Z | 5,500A) (#100272; | 118,835 | A) | | | | |
| (1) TEMP | PORARY PSYCH PORARY PSYCH THER TEMPORA | IATRIST II SC | 1Z (#10 | 00361; 73,0 | 044A) | | (1) TEMPORARY (15) OTHER TEM (617,880A) | PORARY | POSITIONS IN | | | ICES | | | | |

SEE HTH420 SEQ. NO. 15-001.

SHORTAGE DIFFERENTIAL (1,310A)

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS)

TURNOVER SAVINGS (-77,094A) OTHER CURRENT EXPENSES (67,900B)

(637,428A)

(34,614A/86,300B)

FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS)

SHORTAGE DIFFERENTIAL (1,310A)

TURNOVER SAVINGS (-77,094A) OTHER CURRENT EXPENSES (67,900B)

(34,614A/86,300B)

Page 141 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

| | SENATE | | | | | |
|-------------------|----------|---------|---|--|--|-------|
| SEQ # EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| EQ# EAPLANATION | F 1 2010 | FY 2017 | DETAIL OF GOVER (1) CLINICAL PSYCE (1) REGISTERED NU (1) REGISTERED NU (2) HUMAN SERVICE (#7611, #37477; 57,70 (1) HUMAN SERVICE (#11102; 53,352A) (1) HUMAN SERVICE (#48084; 51,312A) (5) OTHER POSITION (1) TEMPORARY CLE (1) TEMPORARY PSE (1) TEMPORARY PSE | RNOR'S REQUEST: HOLOGIST VII SR28 (#605 RSE IV SR22 (#11005; 89,3 RSE III SR20 (#90253H; 79 ES PROFESSIONAL/SOCI ES PROFESSIONAL/SOCI ES PROFESSIONAL/SOCI US IN PERSONAL SERVIC INICAL PSYCHOLOGIST YCHIATRIST II SC1Z (#10 ORARY POSITIONS IN PI | 50; 78,984A) 568A) 9,236A) AL WORKER IV SR22 AL WORKER IV SR22 AL WORKER IV SR22 CES (189,192A) VI SR26 (#90251H; 55,500A) 100272; 118,835A) 100361; 73,044A) | SEQ # |
| | | | OTHER CURRENT E OTHER CURRENT E (34,614A/86,300B) | XPENSES (67,900B) XPENSES (MISCELLANE | COUS ITEMS) | |
| | | | SEE HTH420 SEQ. N | O. 15-001. | | |

Page 142 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

| | | SENATE | | HOUSE | | | | | | | | |
|-------|--|---|---|---|---|--|--------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2016 FY 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | | | | |
| 16-00 |)2 | 67,317 A | 67,317 A | | 67,317 A | 67,317 A | 16-002 | | | | | |
| | WINDWARD OAHU ((HTH420/HK) TO MA SERVICES (HTH420/H | TEMPORARY POSITIONS COMMUNITY MENTAL H UI COUNTY COMMUNIT | EALTH SERVICES Y MENTAL HEALTH ION OF THE COMMUNITY | WINDWARD OAHU (HTH420/HK) TO MA SERVICES (HTH420/ | ST: TEMPORARY POSITIONS COMMUNITY MENTAL HI AUI COUNTY COMMUNITY HM) FOR IMPLEMENTATI ENTER REORGANIZATIO | EALTH SERVICES / MENTAL HEALTH ON OF THE COMMUNITY | ** | | | | | |
| | WORKER IV SR22 (#9 | UMAN SERVICES PROFE 95270H; 19,548) NICAL PSYCHOLOGIST ' | SSIONAL/SOCIAL VI SR26 (#98262H; 51,312) | HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT III SR8 (#95270H; 19,548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; 51,312) TURNOVER SAVINGS (-3,543) | | | | | | | | |
| | SEE HTH420 SEQ. NO |). 15-002. | | WORKER IV SR22 (# | IUMAN SERVICES PROFES 95270H; 19,548) INICAL PSYCHOLOGIST V | | | | | | | |
| | | | | SEE HTH420 SEQ. NO | O. 15-002. | | | | | | | |

Page 143 of 323

Program ID HTH420

TH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

| | | SENATE | | HOUSE | | | | | | | | |
|-------|--------------------|---|----------|-------------------------------------|---|----------|-------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | | | | |
| 16-00 | 3 | 77,212 A | 77,212 A | | 77,212 A | 77,212 A | 16-00 | | | | | |
| | COUNTY COMMUNIT | | | TRANSFER-IN (2) T COUNTY COMMUNI | | | | | | | | |
| | ` ' | JBHOUSE COORDINATOR L DIVERSION SPECIALIST | | * * | LOWS: UBHOUSE COORDINATOR S COUNT CLERK III SR11 (#94 | | | | | | | |
| | SEE HTH420 SEQ. NO | 0. 15-003. | | ` ' | UBHOUSE COORDINATOR S L DIVERSION SPECIALIST S | , , , | | | | | | |
| | | | | SEE HTH420 SEO. NO | D. 15-003. | | | | | | | |

Page 144 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

| | | SENATE | | | | НС | USE | | | | | | |
|-------|---|---|--------|---|---|---|-----------|-------------|---|---------|--------|---|--------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | F | Y 2016 | | FY 2017 | | | SEQ# |
| 18-00 | 2 1.00 | 93,982 A | A 1.00 | 93,982 | A | | 1.00 | 93,982 | A | 1.00 | 93,982 | A | 18-002 |
| | EXECUTIVE REQUEST TRANSFER-IN (1) POS FUNDS FROM MAUI C SERVICES (HTH420/HM SERVICES (HTH420/HM (1.00/93,982A; 1.00/93,982A; 1.0 | SITION, (0.5) TEME OUNTY COMMUN M) TO OAHU COM E) FOR REORGANI | ***** | EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (0.5) TEMPORARY POSITIONS, AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (1.00/93,982A; 1.00/93,982A) | | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48111; 53,352) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H; 45,576) TURNOVER SAVINGS (-4,946) | | | | | HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48111; 53,352) (1) TEMPORARY OFFICE ASSISTANT III (#95301H; 45,576) TURNOVER SAVINGS (-4,946) | | | | | | | |
| | SEE HTH420 SEQ. NO. | 17-002. | | | | DETAIL OF GOVE (1) HUMAN SERVIO (#48111; 53,352) (0.5) TEMPORARY TURNOVER SAVIN | CES PRO | FESSIONAL/S | | | | | |
| | | | | | | SEE HTH420 SEQ. I | NO. 17-00 | 2. | | | | | |

Page 145 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

| | SENATE | | | HOUSE | | |
|--|---|--------------------------------|---|---|--------------------------------|-------|
| EQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 19-004 | 18,571 A | 18,571 A | | 18,571 A | 18,571 A | 19-00 |
| KALIHI PALAMA CO (HTH420/HI) TO HAW SERVICES (HTH420/F (/18,571A; /18,571A) | TEMPORARY POSITION AI MMUNITY MENTAL HEAL VAII COUNTY COMMUNIT HL) FOR REORGANIZATIO | TH SERVICES Y MENTAL HEALTH | KALIHI PALAMA CO (HTH420/HI) TO HAV SERVICES (HTH420/ (/18,571A; /18,571A) | TEMPORARY POSITIONS A DMMUNITY MENTAL HEAL VAII COUNTY COMMUNITY HL) FOR REORGANIZATION | TH SERVICES Y MENTAL HEALTH | *** |
| SENATE CONCURS. DETAIL OF GOVER! (0.5) TEMPORARY HU WORKER IV SR22 (#9) TURNOVER SAVING | UMAN SERVICES PROFESS 95263H; 19,548) | SIONAL/SOCIAL | TURNOVER SAVINO | LOWS: CRETARY II SR14 (#95263H; SS (-977) | 19,548) | |
| SEE HTH420 SEQ. NO |). 19-001. | | DETAIL OF GOVER (0.5) TEMPORARY H WORKER IV SR22 (# TURNOVER SAVINO | UMAN SERVICES PROFESS 95263H; 19,548) | SIONAL/SOCIAL | |
| | | | SEE HTH420 SEQ. NO | D. 19-001. | | |

Page 146 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

| | | SENATE | | | | HOUSE | | |
|-------|---|---|---|--|--|---|--|-------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | |
| 19-00 | 5 1.00 | 425,243 A | 1.00 | 425,243 A | 1 | .00 425,243 A | 1.00 425,243 A | 19-00 |
| | EXECUTIVE REQUES TRANSFER-IN (1) PC FUNDS FROM HAWA SERVICES (HTH420/H SERVICES (HTH420/H | SITION, (7) TEMPORA II COUNTY COMMUN L) TO OAHU COMMU | ITY MENTAL NITY MENTAI | HEALTH | FUNDS FROM HAWA SERVICES (HTH420/ | ST: OSITION, (7) TEMPORAI AII COUNTY COMMUNI HL) TO OAHU COMMUN HE) FOR REORGANIZAT | ΓΥ MENTAL HEALTH NITY MENTAL HEALTH | |
| | (1.00/425,243A; 1.00/42 DISAGREE | | ****** | ******** | (1.00/425,243A; 1.00/4 | | ************* | *** |
| | SENATE CONCURS. DETAIL OF GOVERN (1) HUMAN SERVICE. (#48099; 55,500) (1) TEMPORARY QUA (#95277H; 51,312) (1) TEMPORARY ADV (#95283H; 88,656) (1) TEMPORARY PSY (1) TEMPORARY CLU (1) TEMPORARY VOC (#98273H; 33,276) (2) TEMPORARY REG EACH) TURNOVER SAVINGS | S PROFESSIONAL/SOG ALIFIED MENTAL HEA VANCED PRACTICAL CHIATRIST II SC1Z (# BHOUSE SPECIALIST CATIONAL REHABILI SISTERED NURSE IV S | LTH PROFESS REGISTERED 1 98292H; 119,90 SR22 (#95280F ATION SPECI | SIONAL SR23 NURSE SR28 (4) H; 45,576) (ALIST IV SR22 | (#48099; 55,500) (1) TEMPORARY MF (1) TEMPORARY AD (#95283H; 88,656) (1) TEMPORARY HU IV SR22 (#98292H; 11 (1) TEMPORARY CL (1) TEMPORARY VO (#98273H; 33,276) | LOWS: ES PROFESSIONAL/SOCI IS II SR26 (#95277H; 51,33 VANCED PRACTICAL R MAN SERVICES PROFES 9,904) UBHOUSE SPECIALIST S CATIONAL REHABILITA GISTERED NURSE IV SR | 12) EGISTERED NURSE SR28 SSIONAL/SOCIAL WORKER | |
| | SEE HTH420 SEQ. NO | . 19-002 | | | (#48099; 55,500) (1) TEMPORARY QU (#95277H; 51,312) (1) TEMPORARY AD (#95283H; 88,656) (1) TEMPORARY PS' (1) TEMPORARY CL | ES PROFESSIONAL/SOCI ALIFIED MENTAL HEAI VANCED PRACTICAL R YCHIATRIST II SC1Z (#98 UBHOUSE SPECIALIST S | LTH PROFESSIONAL SR23 EGISTERED NURSE SR28 8292H; 119,904) | |

(#98273H; 33,276)

EACH)

(2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, 96210H; 26,700

Page 147 of 323

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

| | | | SENAT | E | | | | | | НО | USE | | | | |
|--------------|--|--------------------------|---|------------------|--------------------------|---|------------------|---|--------------------------|---|------------------|--------------------------|---|------------------|---------|
| E Q # | EXPLANATIO | N | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| | | | | | | | | TURNOVER SA | ` | , | | | | | |
| | | | | | | | | SEE HTH420 SE | Q. NO. 19-0 | 002. | | | | | |
| 000-001 | | | | | | | | | 1.00 | 1 | A | 1.00 | 1 | A | 1000-00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | HOUSE ADJUST | | | | | T.CTC. | | |
| | ****** | ****** | ****** | ***** | ****** | ****** | **** | ADD (1) POSITI | ON AND F | | | | | ***** | * |
| | ************************************** | ********* | ******* | ***** | ****** | ******* | **** | ADD (1) POSITI | ON AND F | | | | | **** | * |
| | | 38.00 | | | 38.00 | 4,680,069 | ***** A | ADD (1) POSITI | ON AND F | ****** | ***** | | | | * |
| | | | 4,680,069 279,800 | A | | | A | ADD (1) POSITI | ON AND FI | | ****** A | ******* | ******* | A | * |
| | | | 4,680,069 | A | | 4,680,069 | A | ADD (1) POSITI | ON AND FI | 4,680,070 | ****** A | ******* | 4,680,070 | A | * |
| | DISAGREE | 38.00 | 4,680,069 279,800 | A B | 38.00 | 4,680,069 279,800 | A B | TOTAL CHANGES BY MOF | 39.00 | 4,680,070 279,800 | A B | 39.00 | 4,680,070 279,800 4,959,870 | A B | * |
| | DISAGREE | 38.00 | 4,680,069 279,800 4,959,869 | A B A | 38.00 | 4,680,069 279,800 4,959,869 | A B | TOTAL CHANGES BY MOF | 39.00 39.00 | 4,680,070 279,800 4,959,870 | A B A | 39.00 | 4,680,070 279,800 | A B A | * |
| | DISAGREE | 38.00 38.00 183.50 | 4,680,069 279,800 4,959,869 63,386,731 | A B A B | 38.00 38.00 183.50 | 4,680,069 279,800 4,959,869 63,386,731 | A B A B | TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | 39.00 39.00 184.50 | 4,680,070 279,800 4,959,870 63,386,732 | A B A B | 39.00 39.00 184.50 | 4,680,070 279,800 4,959,870 63,386,732 | A B A B | * |

Page 148 of 323

Program ID HTH430

ΓΗ430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH HEALTH

| | | | SENAT | E | | | | | | НО | USE | | | | |
|----------|---|-------------------|-------------------------|---------|--------|------------|--------|---|-----------------------|----------------------------------|--------|--------|------------|-------|---------|
| SEQ# | EXPLANATION | 1 | FY 2016 | | | FY 2017 | | EXPLANATION | 1 | FY 2016 | | FY | 2017 | | SEQ# |
| | 61 | 15.00 | 57,999,657 | A | 615.00 | 57,999,657 | A | | 615.00 | 57,999,657 | A | 615.00 | 57,999,657 | A | |
| | 61 | 15.00 | 57,999,657 | | 615.00 | 57,999,657 | | _ | 615.00 | 57,999,657 | | 615.00 | 57,999,657 | | |
| 210-001 | 1 | | 1,752,000 | A | | 1,752,000 | A | | | 1 | A | | 1 | A | 210-00 |
| | GOVERNOR'S MI ADD FUNDS FO STATE HOSPITA | OR SECU L (HTH | JRITY GUARD 430/HQ). | | | THE HAWAII | ****** | STATE HOSPIT | FOR SECU ΓAL (HTH4 | RITY GUARD S | | | E HAWAII | ***** | * |
| | DISAGREE | | | | | | | | | | | | | | |
| | SENATE CONCU DETAIL OF GOV | | R'S REQUEST: | | | | | HOUSE DOES | NOT CONC | CUR | | | | | |
| | SECURITY GUAR | RD SER | VICES (1,752,00 | 00) | | | | DETAIL OF G SECURITY GU | | R'S REQUEST: /ICES (1,752,000 |) | | | | |
| 210-004 | 4 | 2.00 | | A | 2.00 | | A | | 0.00 | | A | 0.00 | | A | 210-00 |
| | GOVERNOR'S MI CONVERT (2) PO (HTH430/HR). | OSITIO | NS FROM TEM | | | | ***** | (HTH430/HR). | POSITION | (2/10/15): NS FROM TEMPO | | | | ***** | * |
| | SENATE CONCU | | | | | | | HOUSE DOES | NOT CON | CUR | | | | | |
| | DETAIL OF GOV (2) OFFICE ASSIS | | | 6, #443 | 300) | | | DETAIL OF G (2) OFFICE AS: | | R'S REQUEST: II SR08 (#43666, | #44300 | 0) | | | |
| 1000-001 | 1 | | | | | | | | (1.00) | (34,836) | A | (1.00) | (34,836) | A | 1000-00 |
| | ****** | ***** | ******* | ***** | **** | ******* | ***** | HOUSE ADJUS REDUCE (1) PO | OSITION A | ND FUNDS | ***** | **** | ***** | ***** | * |
| | DISAGREE | | | | | | | DETAILS OF H BREAKOUT A (1) PSYCH TEC | IOUSE ADJ S FOLLOW | JUSTMENT 'S: | | | | | |

Page 149 of 323

Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH HEALTH

| | | SENATI | Ε | | | | | | НО | USE | | | | |
|--|--------|------------|-------|--------|------------|------|---|----------|--------------|-----|--------|------------|-------|----------|
| SEQ# EXPLANA | ΓΙΟΝ | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | | | | | | | | | | | | | |
| 1000-002 | | | | | | | | 1.00 | 34,836 | A | 1.00 | 34,836 | A | 1000-002 |
| ************************************** | ****** | ***** | ***** | ****** | ****** | **** | HOUSE ADJUS' ADD (1) POSITI (HTH430/HQ) | ON AND F | FUNDS FOR HA | | | | ***** | |
| | | | | | | | DETAILS OF HO BREAKOUT AS (1) MEDICAL S | FOLLOW | S: | 6) | | | | |
| | 2.00 | 1,752,000 | A | 2.00 | 1,752,000 | A | TOTAL CHANGES BY MOF | 0.00 | 1 | A | 0.00 | 1 | A | |
| | 2.00 | 1,752,000 | | 2.00 | 1,752,000 | | TOTAL CHANGES | 0.00 | 1 | | 0.00 | 1 | | |
| | 617.00 | 59,751,657 | A | 617.00 | 59,751,657 | A | BUDGET TOTALS BY MOF | 615.00 | 57,999,658 | A | 615.00 | 57,999,658 | A | |
| | 617.00 | 59,751,657 | | 617.00 | 59,751,657 | | TOTAL BUDGET | 615.00 | 57,999,658 | | 615.00 | 57,999,658 | | |

Page 150 of 323

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

| | | SENAT | E | | | | | | НО | USE | | | | |
|-------|-------------|------------|---|--------|------------|---|-------------|-------|------------|-----|--------|------------|-------------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| | 160.00 | 40,038,386 | A | 160.00 | 40,038,386 | A | 160 | 0.00 | 40,038,386 | A | 160.00 | 40,038,386 | A | |
| | 17.00 | 14,985,824 | В | 17.00 | 14,985,824 | В | 17 | 7.00 | 14,985,824 | В | 17.00 | 14,985,824 | В | |
| | 0.00 | 1,387,825 | N | 0.00 | 1,387,825 | N | (| 0.00 | 1,387,825 | N | 0.00 | 1,387,825 | N | |
| | 0.00 | 2,264,888 | U | 0.00 | 2,264,888 | U | (| 0.00 | 2,264,888 | U | 0.00 | 2,264,888 | U | |
| | 0.00 | 2,928,851 | P | 0.00 | 2,928,851 | P | (| 0.00 | 2,928,851 | P | 0.00 | 2,928,851 | P | |
| | 177.00 | 61,605,774 | | 177.00 | 61,605,774 | | 177 | 7.00 | 61,605,774 | | 177.00 | 61,605,774 | | |
| 11-00 | 51.00 | 3,193,786 | A | 51.00 | 3,193,786 | A | 5 | 51.00 | 3,193,786 | A | 51.00 | 3,193,786 | A | 11-001 |
| | 2.00 | 55,392 | В | 2.00 | 55,392 | В | | 2.00 | 55,392 | В | 2.00 | 55,392 | В | |

EXECUTIVE REQUEST:

TRANSFER-IN (53) POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CMH SERVICES (HTH460/HE), CAMHD ADMINISTRATION (HTH460/HF), HAWAII COUNTY CMH SERVICES BRANCH (HTH460/HL), MAUI COUNTY CMH SERVICES BRANCH (HTH460/HM), FAMILY COURT LIAISON BRANCH (HTH460/HS), KAUAI COUNTY CMH SERVICES BRANCH (HTH460/HN), TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV).

(51.00/3,193,786A; 51.00/3,193,786A)

(2.00/55,392B; 2.00/55,392B)

DISAGREE

SENATE CONCURS.

FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) MENTAL HEALTH SUPERVISOR II SR26 (#25401; 78,984A)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#45170; 70,224A)
- (2) MENTAL HEALTH SUPERVISOR I SR24 (#41388, #51113; 67,488A EACH)
- (1) CLINICAL PSYCHOLOGIST VII (#90013H; 62,424A)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; 60,024A)
- (47) OTHER PERMANENT POSITIONS IN PERSONAL SERVICES (2.061.617A/55.392B)
- (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; 60,024A)
- (6) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES

EXECUTIVE REQUEST:

TRANSFER-IN (53) POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH (CMH) SERVICES (HTH460/HE), CAMHD ADMINISTRATION (HTH460/HF), HAWAII COUNTY CMH SERVICES BRANCH (HTH460/HL), MAUI COUNTY CMH SERVICES BRANCH (HTH460/HM), FAMILY COURT LIAISON BRANCH (HTH460/HS), KAUAI COUNTY CMH SERVICES BRANCH (HTH460/HN), TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV).

(51.00/3,193,786A; 51.00/3,193,786A)

(2.00/55,392B; 2.00/55,392B)

HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:

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

Page 151 of 323

HOUSE

(1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659;

(6) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES

COLLECTIVE BARGAINING COST ADJUSTMENT (44,088A)

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

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

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

SENATE

Structure #: 050304000000

Subject Committee: HTH HEALTH

| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
|------|--------------------|----------------------------|-----------------------------|----------------------|------------------------|------------------------|------|
| | | | | | | | |
| | (193,752A) | | | (1) TEMPORARY ME | ENTAL HEALTH SUPERV | VISOR I SR24 (#39659; | |
| | TURNOVER SAVING | S (-139,590A) | | 60,024A) | | | |
| | SHORTAGE DIFFERE | ENTIAL (113,927A) | | (6) OTHER TEMPOR | ARY POSITIONS IN PER | SONAL SERVICES | |
| | PERSONAL ADJUSTN | MENT (60,959A) | | (193,752A) | | | |
| | COLLECTIVE BARGI | NING COST ADJUSTME | ENT (44,088A) | TURNOVER SAVINO | GS (-139,590A) | | |
| | OTHER CURRENT EX | KPENSES (MISCELLANI | EOUS ITEMS) (392,377A) | SHORTAGE DIFFER | ENTIAL (113,927A) | | |
| | | | | PERSONAL ADJUST | MENT (60,959A) | | |
| | SEE HTH460 SEQ. NO | 0. 10-001, 12-001, 15-001, | 16-001, 17-001, AND 18-001. | COLLECTIVE BARG | AINING COST ADJUSTN | MENT (44,088A) | |
| | | | | OTHER CURRENT E | XPENSES (MISCELLANI | EOUS ITEMS) (392,377A) | |
| | | | | FROM CHILD AND A | ADOLESCENT MENTAL | HEALTH SPECIAL FUND. | |
| | | | | DETAIL OF GOVER | NOR'S REOUEST: | | |
| | | | | | H SUPERVISOR II SR26 | (#25401; 78,984A) | |
| | | | | (1) MENTAL HEALT | H SUPERVISOR II SR26 | (#45170; 70,224A) | |
| | | | | | H SUPERVISOR I SR24 (| | |
| | | | | EACH) | ` | | |
| | | | | (1) CLINICAL PSYCE | HOLOGIST VII (#90013H; | (62,424A) | |
| | | | | (1) SOCIAL WORKER | R/HUMAN SERVICES PR | OFESSIONAL IV SR22 | |
| | | | | (#111461; 60,024A) | | | |
| | | | | (47) OTHER PERMAI | NENT POSITIONS IN PE | RSONAL SERVICES | |
| | | | | (2,061,617A/55,392B) | | | |

60,024A)

(193,752A)

TURNOVER SAVINGS (-139,590A) SHORTAGE DIFFERENTIAL (113,927A) PERSONAL ADJUSTMENT (60,959A)

Page 152 of 323

Program ID HTH460

HTH460 CH

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

HEALTH

| SENATE | | HOUSE | | |
|--|---|--|--|------|
| SEQ # EXPLANATION FY 2016 FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 19-001 53.00 3,042,350 A 53.00 3,042,350 A | 53 | 3.00 3,042,350 A | 53.00 3,042,350 A | 19-0 |
| EXECUTIVE REQUEST: TRANSFER-IN (53) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HE), CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION (HTH460/HF), DIAMOND HEAD CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HH) AND LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE). | FUNDS FROM CENT BRANCH (HTH460/F DIVISION ADMINIS' MENTAL HEALTH S | POSITIONS, (1.5) TEMPOR RAL OAHU CHILD MENT IE), CHILD AND ADOLESO TRATION (HTH460/HF), DI ERVICES BRANCH (HTH4 DANCE CENTER BRANCH | AL HEALTH SERVICES CENT MENTAL HEALTH IAMOND HEAD CHILD 160/HH) AND LEEWARD | |
| (53.00/3,042,350A; 53.00/3,042,350A) ************************************ | (53.00/3,042,350A; 53 | .00/3,042,350A) | ********** | *** |
| SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; 67,488) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038; 62,424) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146; 60,024) (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; 78,984) (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; 82,128) (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; 70,224) (5) MENTAL HEALTH SUPERVISOR I SR24 (#111515, #117193, #25566, #44998, #50545; 67,488 EACH) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; 60,024) (41) OTHER POSITIONS IN PERSONAL SERVICES (1,835,444) (1.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (54,822) SHORTAGE DIFFERENTIAL (66,599) TURNOVER SAVINGS (-137,113) COLLECTIVE BARGINING COST ADJUSTMENT (178,162) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (225,700) | (#42974; 67,488) (1) SOCIAL WORKEI (#31038; 62,424) (1) SOCIAL WORKEI (#12146; 60,024) (1) MENTAL HEALT (1) MENTAL HEALT (1) MENTAL HEALT (5) MENTAL HEALT #444998, #50545; 67,48 (1) MENTAL HEALT (1) SECRETARY II SI (1) SOCIAL WORKEI (#91121H; 40,164) (1) OAHU SERVICE II (37) OTHER POSITIO | LOWS: R/HUMAN SERVICES PRO R/HUMAN SERVICES PRO R/HUMAN SERVICES PRO R/HUMAN SERVICES PRO H SUPERVISOR II SR26 (# H SUPERVISOR II SR26 (# H SUPERVISOR I SR24 (#1 88 EACH) H SUPERVISOR I SR24 (#2 R14 (#90000H; 30,036) R/HUMAN SERVICES PRO BRANCH ADMINISTRATO I ADMIN OFFICER IV SR22 DNS IN PERSONAL SERVICES | FESSIONAL IV SR22 FESSIONAL IV SR22 25414; 78,984) 51111; 82,128) 8686; 70,224) 11515, #117193, #25566, 25631; 60,024) FESSIONAL IV SR22 OR EM01 (#90351H; 45,780) 2 (#97203H; 40,164) | |

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

Page 153 of 323

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

| | SENATE | | | HOUSE | Ε | | | |
|-----------------|---|-----------------|--|---|---|-------|--|--|
| SEQ# EXPLANATIO | ON FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | |
| | | | (1) SOCIAL WORKEI (#42974; 67,488) (1) SOCIAL WORKEI (#31038; 62,424) (1) SOCIAL WORKEI (#12146; 60,024) (1) MENTAL HEALT (1) MENTAL HEALT (1) MENTAL HEALT (5) MENTAL HEALT #44998, #50545; 67,48 (1) MENTAL HEALT (41) OTHER POSITIO (1.5) OTHER TEMPO SHORTAGE DIFFER TURNOVER SAVING COLLECTIVE BARG OTHER CURRENT E | 88 EACH) TH SUPERVISOR I SR24 († DNS IN PERSONAL SERV PRARY POSITIONS IN PE ENTIAL (66,599) | COFESSIONAL IV SR22 COFESSIONAL IV SR22 (#25414; 78,984) (#51111; 82,128) (#8686; 70,224) #111515, #117193, #25566, #25631; 60,024) PICES (1,835,444) RSONAL SERVICES (54,822) MENT (178,162) EOUS ITEMS) (225,700) | | | |
| 210-001 | 27,750 A | 27,750 A | | | | 210-0 | | |
| ADD FUNDS F | MESSAGE (2/10/15): FOR A CLINICAL PSYCHOLOG | ST (HTH460/HL). | GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A CLINICAL PSYCHOLOGIST (HTH460/HL). | | | | | |
| SENATE CONC | | | HOUSE DOES NOT | CONCUR | | | | |
| | OVERNOR'S REQUEST: RVICES FOR CLINICAL PSYCH 0) | OLOGIST VI SR26 | DETAIL OF GOVER PERSONAL SERVICI (#95746H; 27,750) | RNOR'S REQUEST: ES FOR CLINICAL PSYC | HOLOGIST VI SR26 | | | |

Page 154 of 323

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

| | | SENATE | | | | НО | USE | | |
|---------|-------------|-----------|---------------|---|--|--------------------------------|---|------|---------------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY | Z 2016 | FY | 2017 | SEQ# |
| 1000-00 | | ******* | ********* | HOUSE ADJUSTM REDUCE (2) POSIT ************************************ | TIONS AND SE ADJUST DLLOWS: T PLAN AS LING CLEF | CMENT SISTANT SR RK I SR09 (#1 | OM HTH460 ************************************ | | 1000-001 B |
| 1000-00 | | ********* | ************* | HOUSE ADJUSTM ADD (2) POSITION DETAILS OF HOUSE BREAKOUT AS FO (1) CAMHD QUEST (1) BILLING PROG FROM THE TITLE FUND. | SE ADJUST DLLOWS: T PLAN AS GRAM SPEC | CMENT SISTANT SR CIALIST SR2 | CH460 | | |

Page 155 of 323

Program ID HTH460

HTH460 CH

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

| | | SENAT | E | | | | | | но | USE | | | |
|------|-------------|------------|---|--------|------------|---|----------------------|--------|-------------|-----|--------|-------------|-----|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | SEC |
| | 104.00 | 6262006 | | 104.00 | 6.262.006 | | TOTAL CHANGES BY MOE | 104.00 | . 22 . 12 . | | 104.00 | < 22 < 12 < | |
| | 104.00 | 6,263,886 | | 104.00 | 6,263,886 | | TOTAL CHANGES BY MOF | 104.00 | 6,236,136 | | 104.00 | 6,236,136 | |
| | 2.00 | 55,392 | В | 2.00 | 55,392 | В | _ | 2.00 | 84,888 | В | 2.00 | 84,888 | В |
| | 106.00 | 6,319,278 | | 106.00 | 6,319,278 | | TOTAL CHANGES | 106.00 | 6,321,024 | | 106.00 | 6,321,024 | |
| | 264.00 | 46,302,272 | A | 264.00 | 46,302,272 | A | BUDGET TOTALS BY MOF | 264.00 | 46,274,522 | A | 264.00 | 46,274,522 | A |
| | 19.00 | 15,041,216 | В | 19.00 | 15,041,216 | В | | 19.00 | 15,070,712 | В | 19.00 | 15,070,712 | В |
| | 0.00 | 1,387,825 | N | 0.00 | 1,387,825 | N | | 0.00 | 1,387,825 | N | 0.00 | 1,387,825 | N |
| | 0.00 | 2,264,888 | U | 0.00 | 2,264,888 | U | | 0.00 | 2,264,888 | U | 0.00 | 2,264,888 | U |
| | 0.00 | 2,928,851 | P | 0.00 | 2,928,851 | P | | 0.00 | 2,928,851 | P | 0.00 | 2,928,851 | P |
| | 283.00 | 67,925,052 | | 283.00 | 67,925,052 | | TOTAL BUDGET | 283.00 | 67,926,798 | | 283.00 | 67,926,798 | |

Page 156 of 323

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

| | | | SENAT | E | | | | | | HOUSI | E | | | |
|--------|--|----------|------------|-------|-------------|------------|-------|------------------------------------|------------|----------|-------------|---------------|-------|--------|
| SEQ# | EXPLANATIO | N | FY 2016 | | | FY 2017 | | EXPLANATION | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 203.75 | 72,077,522 | A | 203.75 | 72,077,522 | A | 203. | 72,077 | ,522 A | 203.75 | 72,077,522 | A | |
| | | 3.00 | 1,038,992 | В | 3.00 | 1,038,992 | В | 3.0 | 00 1,038 | ,992 B | 3.00 | 1,038,992 | В | |
| | | 206.75 | 73,116,514 | | 206.75 | 73,116,514 | | 206. | 73,116 | ,514 | 206.75 | 73,116,514 | | |
| 210-00 | 1 | | 2,293,143 | A | | 2,293,143 | A | | 58 | 7,828 A | | 587,828 | A | 210-00 |
| | ADD FUNDS F COMMUNITY F ************************************ | BASED SI | | VER (| HTH501/CN) | • | ***** | ADD FUNDS FOR TO | SERVICES V | AIVER (I | HTH501/CN). | ********* | ***** | k |
| | SENATE DOES | NOT CO | NCUR. | | | | | HOUSE DOES NOT C | ONCUR | | | | | |
| | BREAKOUT A | | | | | | | BREAKOUT AS FOLI | | | | | | |
| | HOME AND CO FREE ASSOCIA | | | RVICE | ES WAIVER (| COMPACT OF | | HOME AND COMMU | NITY BASED | SERVICE | S WAIVER (N | EW) (587,828) | | |
| | | | | | | | | DETAIL OF GOVER | | | | | | |
| | DETAIL OF GO HOME AND CO | | • | | C WAIVED (| COMPACT OF | | HOME AND COMMU FREE ASSOCIATION | | SERVICE | S WAIVER (C | OMPACT OF | | |
| | FREE ASSOCIA | | | VICE | S WAIVER (| COMPACT OF | | HOME AND COMMU | . , , , | SERVICE | S WAIVER (N | FW) (587 828) | | |
| | | | | | | | | | | | | | | |

| | 2,293,143 | A | | 2,293,143 | A | TOTAL CHANGES BY MOF | | 587,828 | A | | 587,828 | A |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | 2,293,143 | | 0.00 | 2,293,143 | | TOTAL CHANGES | 0.00 | 587,828 | | 0.00 | 587,828 | |
| 203.75 | 74,370,665 | A | 203.75 | 74,370,665 | A | BUDGET TOTALS BY MOF | 203.75 | 72,665,350 | A | 203.75 | 72,665,350 | A |
| 3.00 | 1,038,992 | В | 3.00 | 1,038,992 | В | | 3.00 | 1,038,992 | В | 3.00 | 1,038,992 | В |
| 206.75 | 75,409,657 | | 206.75 | 75,409,657 | | TOTAL BUDGET | 206.75 | 73,704,342 | | 206.75 | 73,704,342 | |

Page 157 of 323

Program ID HTH520

TH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH HEALTH

| | | | SENAT | E | | | | | | Н | OUSE | | | | |
|-----------------------|---|---|--|-----------------|------------------------------|-----------------|--------|--|------------------|--------------------------|--------|--------------|----------------|-------|------|
| SEQ# | EXPLANATIO | N | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ |
| | | 5.00 | 1,230,625 | A | 5.00 | 1,230,625 | A | | 5.00 | 1,230,625 | A | 5.00 | 1,230,625 | A | |
| | | 0.00 | 10,000 | В | 0.00 | 10,000 | В | | 0.00 | 10,000 | В | 0.00 | 10,000 | В | |
| | | 2.00 | 253,338 | U | 2.00 | 253,338 | U | | 2.00 | 253,338 | U | 2.00 | 253,338 | U | |
| | | 7.00 | 1,493,963 | | 7.00 | 1,493,963 | | | 7.00 | 1,493,963 | | 7.00 | 1,493,963 | | |
| 210-001 | | | | | | | | | | | | | | | 210- |
| | | | | | | 253,833 | В | | | | | | | | |
| ((* I S | GOVERNOR'S I ADD FUNDS F COMMUNICAT (HTH520/AI). DISAGREE SENATE DOES BREAKOUT A MOVING EXPE | OR RELCTION ACC | DCATION OF TESS BOARD TO SESS BOARD OF THE SESS BOARD (14,83). | O THE | KAMAMAI | LU BUILDING | ****** | GOVERNOR'S M ADD FUNDS FOR THE SECONDARY SECON | OR RELO ION ACCI | CATION OF THESS BOARD TO | THE K | XAMAMALU | BUILDING | ***** | * |
| I | TELECOMMUN EQUIPMENT - I | MODULA | R PANEL SYS | TEM (| OFFÍCE) (15' | , | | FUND. | N/EDNOD | e deoliest. | | | | | |
| | EQUIPMENT - 1 COMPUTERS (1 | | MENI FURNI | IUKE | (30,000) | | | DETAIL OF GO MOVING EXPENTELECOMMUN | NSES/DIS | POSAL (9,923A | | * | 4.620B) | | |
| \$ | \$253,833 NON-F | RECURRI | NG. | | | | | EQUIPMENT - N EQUIPMENT - R | 10DULAI | R PANEL SYST | EM (OF | FÍCE) (104,7 | 719A; 52,281B) | | |
| | FROM DISABIL FUND. | ITY AND | COMMUNICA | ATION | ACCESS BC | OARD SPECIAL | L | COMPUTERS (1 | 8,000B) | | | | | | |
| N 7 H | DETAIL OF GO MOVING EXPE TELECOMMUN EQUIPMENT - I EQUIPMENT - I COMPUTERS (1 | NSES/DIS IICATION MODULA REPLACE | SPOSAL (9,923. IS COSTS (VOI R PANEL SYS | CE/DA TEM (0 | ATÁ) (9,380A OFFICE) (104 | 4,719A; 52,2811 | В) | \$149,022A AND | \$104,811E | 3 NON-RECURE | RING. | | | | |

COMPUTER AND EQUIPMENT (FURNITURE) (FY16: 2,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 158 of 323

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

| | | SENATE | | | HOUS | E | |
|--------|---|---|----------------------|--|--|------------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 12 | | | | | | 210-00 |
| 210 00 | 1.00 | 0 52,827 B | 1.00 70,655 B | 1 | 75,655 B | 1.00 70,655 E | |
| | GOVERNOR'S MESS. ADD (1) POSITION A (HTH520/AI). | AGE (2/10/15): AND FUNDS FOR THE FA | CILITY ACCESS UNIT | GOVERNOR'S MESS ADD (1) POSITION (HTH520/AI). | , | FACILITY ACCESS UNIT | |
| | DISAGREE | ********** | ************ | ************** | ********** | *************** | *** |
| | FRINGE BENEFITS (I OFFICE SUPPLIES (2 OTHER SUPPLIES (2, POSTAGE (2,000) TELEPHONE AND TI PRINTING AND BINI PHOTOCOPY (1,250) DATABASE DEVELO COMPUTER AND EQ | LLOWS: NT II (#96701H; FY16: 15,0 FY16: 7,809; FY17: 15,619) ,,000) ELEGRAPH (500) DING (2,250) DPMENT AND MAINTENA QUIPMENT (FY16: 3,000) QUIPMENT (FURNITURE) | ANCE (15,000) | FRINGE BENEFITS (OFFICE SUPPLIES (2 OTHER SUPPLIES (2 POSTAGE (2,000) TELEPHONE AND TELEPHONE AND TELEPHONE AND BINEPHOTOCOPY (1,250) DATABASE DEVELOCOMPUTER AND ECCOMPUTER AND ECCOMPUT | LOWS: NT II (#96701H; 30,036) 15,619) 2,000) ,000) ELEGRAPH (500) DING (2,250) DPMENT AND MAINTEN QUIPMENT (FY16: 3,000) QUIPMENT (FURNITURE | E) (FY16: 2,000) | |
| | 6-MONTH DELAY IN | N HIRE. | | FROM DISABILITY A FUND. | AND COMMUNICATION | N ACCESS BOARD SPECIAL | |
| | FROM DISABILITY A FUND. | AND COMMUNICATION A | ACCESS BOARD SPECIAL | DETAIL OF GOVER | RNOR'S REQUEST: NT II (#96701H; FY16: 15 | 5,018; FY17: 30,136) | |
| | FRINGE BENEFITS (1) OFFICE SUPPLIES (2) OTHER SUPPLIES (2, POSTAGE (2,000) TELEPHONE AND TI PRINTING AND BINI PHOTOCOPY (1,250) | NT II (#96701H; FY16: 15,0 FY16: 7,809; FY17: 15,671) ,000) ,000) ELEGRAPH (500) DING (2,250) | | FRINGE BENEFITS (OFFICE SUPPLIES (2 OTHER SUPPLIES (2 POSTAGE (2,000) TELEPHONE AND TOPRINTING AND BIND PHOTOCOPY (1,250) DATABASE DEVELOR | FY16: 7,809; FY17: 15,67 2,000) ,000) ELEGRAPH (500) DING (2,250) OPMENT AND MAINTEN QUIPMENT (FY16: 3,000) | NANCE (15,000) | |
| | COMPUTER AND EQ | OPMENT AND MAINTENA QUIPMENT (FY16: 3,000) | , , , | COMPUTER AND EQ | QUIPMENT (FURNITURE | E) (FY16: 2,000) | |

6-MONTH DELAY IN HIRE.

Page 159 of 323

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH

HEALTH

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

6-MONTH DELAY IN HIRE.

\$5,000 NON-RECURRING.

\$5,000 NON-RECURRING.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 1.00 | 52,827 | В | 1.00 | 324,488 | В | | 1.00 | 75,655 | В | 1.00 | 70,655 | В |
| 1.00 | 52,827 | | 1.00 | 324,488 | | TOTAL CHANGES | 1.00 | 75,655 | | 1.00 | 70,655 | |
| 5.00 | 1,230,625 | A | 5.00 | 1,230,625 | A | BUDGET TOTALS BY MOF | 5.00 | 1,230,625 | A | 5.00 | 1,230,625 | A |
| 1.00 | 62,827 | В | 1.00 | 334,488 | В | | 1.00 | 85,655 | В | 1.00 | 80,655 | В |
| 2.00 | 253,338 | U | 2.00 | 253,338 | U | | 2.00 | 253,338 | U | 2.00 | 253,338 | U |
| 8.00 | 1,546,790 | | 8.00 | 1,818,451 | | TOTAL BUDGET | 8.00 | 1,569,618 | | 8.00 | 1,564,618 | |

Page 160 of 323

Program ID HTH560

HTH560 FAMILY

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

| | | SENATE | | | | | | HO | OUSE | | | | |
|--------|---|------------------------|-------------|------------------|-------|-----------------------------|------------------------|---------------|--------|------------|-----------------|-------|-------|
| EQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | 1 | FY 2016 | | F | Y 2017 | | SEQ i |
| | 108.00 | 25,217,539 A | A 108.00 | 25,217,539 | A | | 108.00 | 25,217,539 | A | 108.00 | 25,217,539 | A | |
| | 14.00 | 20,969,607 E | 3 14.00 | 20,969,607 | В | | 14.00 | 20,969,607 | В | 14.00 | 20,969,607 | В | |
| | 172.00 | 45,000,228 N | N 172.00 | 45,000,228 | N | | 172.00 | 45,000,228 | N | 172.00 | 45,000,228 | N | |
| | 0.00 | 203,441 U | J 0.00 | 203,441 | U | | 0.00 | 203,441 | U | 0.00 | 203,441 | U | |
| | 6.50 | 9,258,164 P | 6.50 | 9,258,164 | P | _ | 6.50 | 9,258,164 | P | 6.50 | 9,258,164 | P | |
| | 300.50 | 100,648,979 | 300.50 | 100,648,979 | | _ | 300.50 | 100,648,979 | | 300.50 | 100,648,979 | | |
| 10-001 | 1 | | | | | | | | | | | | 10- |
| | | | | | | | | 54,165 | N | | 54,165 | N | |
| | | | | | | | | 54,165 | P | | 54,165 | P | |
| | EXECUTIVE REQUEST TRADE-OFF FUNDS I EXPENSES (HTH560/C | FROM PERSONAL S F). | | | ***** | EXPENSES (H7 | OF FUNDS TH560/CF). | FROM PERSON | | | | | |
| | DISAGREE | ****** | ***** | ***** | ***** | ****** | ****** | ****** | ***** | ***** | ***** | ***** | • |
| | SENATE CONCURS. | | | | | HOUSE CONC | URS | | | | | | |
| | DETAIL OF GOVERN TRANSFER SALARY T | O OTHER CURREN | NT EXPENSES | (54,165N/54,165) | P) | DETAIL OF G TRANSFER SA | | - | NT EX | PENSES (54 | 4,165N/54,165P) | | |
| | SEE HTH560 SEQ. NO. | 64-001. | | | | SEE HTH560 SI | EQ. NO. 64 | -001. | | | | | |
| 64-001 | 1 | | | | | I | | | | | | | 64- |
| | | | | | | | | (54,165) |) N | | (54,165) | N | |
| | | | | | | | | (54,165) |) P | | (54,165) | P | |
| | EXECUTIVE REQUEST REDUCE (1) TEMPOR DIVISION (HTH560/CF | RARY POSITION FO | | | | DIVISION (HTI | ΓEMPORAI H560/CF). | RY POSITION F | | | | | |
| | DISAGREE | ******* | ******* | ******* | ***** | ********** | ****** | ******** | ****** | ****** | ******* | ***** | * |
| | SENATE CONCURS. | | | | | HOUSE CONC | URS | | | | | | |
| | DETAIL OF GOVERN (1) TEMPORARY RESE | EARCH ANALYST (| (#92807H) | | | DETAIL OF G (1) TEMPORAF | | | (#9280 |)7H) | | | |
| | SEE HTH560 SEQ. NO. | 10-001. | | | | SEE HTH560 SI | EO. NO. 10 | -001. | | | | | |

9:59:32 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 161 of 323

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

| | | SENATE | | | HOUSE | | |
|--------|--|--|--|---|--|---|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | |
| 102-00 |)1 | | | | | | 102-00 |
| | | 2,250,000 P | 450,000 P | | 2,250,000 P | 450,000 P | |
| | EXECUTIVE REQUESTADD FUNDS FOR RU (HTH560/KC). (/2,250,000P; /450,000I | URAL HOSPITAL FLEXIBII P) | JTY PROGRAM GRANT | (HTH560/KC). (/2,250,000P; /450,000 | URAL HOSPITAL FLEXIBIL | ITY PROGRAM GRANT | ** |
| | FLEXIBILITY GRANTIMPROVEMENT COL 333,600; FY17: 66,720; PERSONAL SERVICE FY16: 144,180; FY17: 5 FRINGE BENEFITS (F MISCELLANEOUS EX DETAIL OF GOVERI PERSONAL SERVICE FLEXIBILITY GRANTIMPROVEMENT COL FY16:333,600; FY17:6 PERSONAL SERVICE FY16:144,180; FY17:2 | LOWS: S FOR (1) MEDICARE RUR F PROGRAM/HAWAII PERF LABORATIVE COORDINA S FOR (1) OFFICE ASSISTA 28,836) FY16: 248,446; FY17: 49,689) KPENSES (FY16: 1,523,774; NOR'S REQUEST: S FOR (1) MEDICARE RUR F PROGRAM/HAWAII PERF LABORATIVE COORDINA 6,720) S FOR (1) OFFICE ASSISTA | FORMANCE TOR (#97602H; FY16: ANT III SR08 (#117316;) FY17: 304,755) AL HOSPITAL FORMANCE TOR (#9760HE; | FLEXIBILITY GRAN IMPROVEMENT COI 333,600; FY17: 66,720 PERSONAL SERVICI FY16: 144,180; FY17: FRINGE BENEFITS (| ES FOR (1) MEDICARE RURA T PROGRAM/HAWAII PERFO LLABORATIVE COORDINAT)) ES FOR (1) OFFICE ASSISTA | ORMANCE FOR (#9760HE; FY16: NT III SR08 (#117316; | |

9:59:32 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 162 of 323

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

| | | SENATE | | | HOUS | E | |
|---------|--|--------------------|----------------------|---------------|--------------|---------------|----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2000-00 |)1 | 17,000 A | | | | | 2000-001 |
| | | E MATERNAL MORTA | LITY REVIEW PANEL. | ************* | ************ | ************* | |
| | DETAIL OF SENATE IMPLEMENTATION A REVIEW PANEL (FY10 | ND OPERATION OF TH | E MATERNAL MORTALITY | | | | |

| | 17,000 2,250,000 | A P | | 450,000 | P | TOTAL CHANGES BY MOF | | 2,250,000 | р | | 450.000 | P |
|--------|---------------------|--------|--------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
| 0.00 | 2,267,000 | | 0.00 | 450,000 | | TOTAL CHANGES | 0.00 | 2,250,000 | | 0.00 | 450,000 | _ |
| 108.00 | 25,234,539 | A | 108.00 | 25,217,539 | A | BUDGET TOTALS BY MOF | 108.00 | 25,217,539 | A | 108.00 | 25,217,539 | A |
| 14.00 | 20,969,607 | В | 14.00 | 20,969,607 | В | | 14.00 | 20,969,607 | В | 14.00 | 20,969,607 | В |
| 172.00 | 45,000,228 | N | 172.00 | 45,000,228 | N | | 172.00 | 45,000,228 | N | 172.00 | 45,000,228 | N |
| 0.00 | 203,441 | U | 0.00 | 203,441 | U | | 0.00 | 203,441 | U | 0.00 | 203,441 | U |
| 6.50 | 11,508,164 | P | 6.50 | 9,708,164 | P | | 6.50 | 11,508,164 | P | 6.50 | 9,708,164 | P |
| 300.50 | 102,915,979 | | 300.50 | 101,098,979 | | TOTAL BUDGET | 300.50 | 102,898,979 | | 300.50 | 101,098,979 | |

Page 163 of 323

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH HEALTH

| | | SENAT | E | | | | | | HO | OUSE | | | | |
|-------|---|-------------------------|--------|-------------|--------------|-------|---|------------------------------------|--|--------|--------------|------------|------|-------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 0.00 | 200,000 | A | 0.00 | 200,000 | A | | 0.00 | 200,000 | A | 0.00 | 200,000 | A | |
| | 39.50 | 50,985,644 | В | 39.50 | 50,985,644 | В | | 39.50 | 50,985,644 | В | 39.50 | 50,985,644 | В | |
| | 0.00 | 610,000 | U | 0.00 | 610,000 | U | | 0.00 | 610,000 | U | 0.00 | 610,000 | U | |
| | 10.50 | 4,307,915 | P | 10.50 | 4,307,915 | P | | 10.50 | 4,307,915 | P | 10.50 | 4,307,915 | P | |
| | 50.00 | 56,103,559 | | 50.00 | 56,103,559 | | _ | 50.00 | 56,103,559 | | 50.00 | 56,103,559 | | |
| 11-00 | 1 | | | | | | | | | | | | | 11-00 |
| | 1.00 | 180,290 | В | 1.00 | 180,290 | В | | 1.00 | 180,290 | В | 1.00 | 180,290 | В | |
| | CHRONIC DISABLING PREVENTION (HTH590 (1.00/180,290B; 1.00/180 | /GR) FOR REOF ,290B) | RGAN | IZATION. | ****** | ***** | CHRONIC DISA PREVENTION ((1.00/180,290B; | (HTH590/G 1.00/180,29 | R) FOR REORC 90B) ************************************ | SANIZA | ATION. | ****** | **** | * |
| | SENATE CONCURS. FROM TOBACCO SETT DETAIL OF GOVERNO | | | UND. | | | HOUSE DOES N BREAKOUT AS (1) PUBLIC HEA FRINGE BENER | S FOLLOW ALTH PRO | S: GRAM MANAO | GER EN | M-05 (97,705 |) | | |
| | (1) REGISTERED NURS | - | | | | | ADJUSTMENT | , , | , | SETTI | LEMENT SP | ECIAL FUND | | |
| | FRINGE BENEFITS (42, | | 10 000 | | appare pro- | | (10,000) | ADI OMEE | appinana on | . DDD | (20,000) | | | |
| | ADJUSTMENT - CHANG (10,000) | GE TO TOBACC | O SE | TLEMENT | SPECIAL FUNI |) | NON-STATE EN | MPLOYEE | SERVICES ON | A FEE | (30,000) | | | |
| | NON-STATE EMPLOYE | EE SERVICES O | N A FI | EE (30,000) | | | FROM TOBACO | CO SETTLE | EMENT SPECIA | L FUN | D. | | | |
| | SEE HTH590 SEQ. NO. | 10-001. | | | | | DETAIL OF GO (1) REGISTERE FRINGE BENEF ADJUSTMENT (10,000) NON-STATE EN | D NURSE FITS (42,58 - CHANGE | V (#3137; 97,70. 5) TO TOBACCC | SETTI | | ECIAL FUND | | |
| | | | | | | | SEE HTH590 SE | EQ. NO. 10- | 001. | | | | | |

9:59:32 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 164 of 323

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

| | | SENATE | | | | | | HOUS | E | | | |
|-------|--|---|---------------------------|--------|-------|--|---|----------------------------|-----------------------------|--------|-------|------|
| SEQ# | EXPLANATION | FY 2016 | FY 2 | 2017 | | EXPLANATION | FY | 2016 | FY | 2017 | | SEQ# |
| | | | | | | | | | | | | |
| 12-00 | | - 0.044 - - | 4.00 | =0.044 | - | | | - 0.044 - - | | =0.044 | - | 12-0 |
| | 1.00 | 78,846 B | 1.00 | 78,846 | В | 1 | 00 | 78,846 B | 1.00 | 78,846 | В | |
| | EXECUTIVE REQUEST TRANSFER-IN (1) POS RESOURCES AND DEV PREVENTION (HTH590 (1.00/78,846B; 1.00/78,84 | SITION AND FUNDS F /ELOPMENT (HTH590 //GR) FOR REORGANI 46B) | /GJ) TO PRIMAR ZATION. | RY | | EXECUTIVE REQUESTRANSFER-IN (1) PORESOURCES AND DIPREVENTION (HTH5) (1.00/78,846B; 1.00/78 | OSITION EVELOPN 90/GR) F0 ,846B) | MENT (HTH590 OR REORGAN | O/GJ) TO PRIMAI IZATION. | RY | | |
| | DISAGREE | ******** | ****** | ***** | ***** | ************** | ***** | ****** | ****** | ****** | ***** | |
| | SENATE CONCURS. FROM TOBACCO SETT | FLEMENT SPECIAL FU | JND. | | | HOUSE DOES NOT C BREAKOUT AS FOLI (1) GENERAL PROFE | LOWS | . VI SR26 (51,3 | 312) | | | |
| | DETAIL OF GOVERNO (1) PUBLIC HEALTH EI FRINGE BENEFITS (19, | DUCATOR IV (#16031 | 51,312) | | | FRINGE BENEFITS (1 MISCELLANEOUS C | , , | EXPENSES (7, | ,972) | | | |
| | MISCELLANEOUS CUR | RRENT EXPENSES (7, | 972) | | | FROM TOBACCO SE | TTLEME | NT SPECIAL F | UND. | | | |
| | SEE HTH590 SEQ. NO. | 10-002. | | | | DETAIL OF GOVERI (1) PUBLIC HEALTH FRINGE BENEFITS (1 MISCELLANEOUS C | EDUCAT 9,562) | OR IV (#16031 | | | | |
| | | | | | | SEE HTH590 SEQ. NO | 0. 10-002. | | | | | |

Page 165 of 323

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

| | | SENATE | | | HOUSE | | |
|---------|---|---|---------------|---|---|------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-001 | | 4,922,000 B | 1,343,000 B | | | | 210-00 |
|] | MANDATED PAYOU | AGE (2/10/15): DBACCO SETTLEMENT S T OF RECEIPTS (HTH590/ | | MANDATED PAYOU | OBACCO SETTLEMENT UT OF RECEIPTS (HTH590 | | **** |
|] | DETAIL OF GOVERN | ITLEMENT SPECIAL FUN NOR'S REQUEST: URRENT EXPENSES (FY10 | | DETAIL OF GOVER | TTLEMENT SPECIAL FU | | |
| 210-002 | | 49.576 B | 49,576 B | | | | 210-00 |
| (| CAPACITY INCREAS | AGE (2/10/15): ARY POSITION AND FUNI | , | GOVERNOR'S MESS. ADD (0.5) TEMPOR CAPACITY INCREAS | ARY POSITIONS AND FU SE (HTH590/GP). | INDS FOR PROGRAM | **** |
| | SENATE CONCURS. FROM TOBACCO SET DETAIL OF GOVER! | I'TLEMENT SPECIAL FUN | D. | HOUSE DOES NOT C BREAKOUT AS FOL (0.5) TEMPORARY R | | 0802H) | |
| | | ESEARCH ANALYST (#908 | 802H; 32,616) | | TTLEMENT SPECIAL FU | ND. | |
|] | REALLOCATED POSI | ITION. | | DETAIL OF GOVER (0.5) TEMPORARY R FRINGE BENEFITS (| ESEARCH ANALYST (#9 | 0802Н; 32,616) | |
| | | | | REALLOCATED POS | SITION. | | |

9:59:32 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 166 of 323

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

HEALTH

| | | SENAT | E | | | | | | НО | USE | | | | |
|------|-------------|------------|---|-------|------------|---|----------------------|-------|------------|-----|-------|------------|-------------|----|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SE |
| | | | | | | | | | | | | | | |
| | | | | | | | TOTAL CHANGES BY MOF | | | | | | | |
| | 2.00 | 5,230,712 | В | 2.00 | 1,651,712 | В | | 2.00 | 259,136 | В | 2.00 | 259,136 | В | |
| | 2.00 | 5,230,712 | | 2.00 | 1,651,712 | | TOTAL CHANGES | 2.00 | 259,136 | | 2.00 | 259,136 | | |
| | 0.00 | 200,000 | A | 0.00 | 200,000 | A | BUDGET TOTALS BY MOF | 0.00 | 200,000 | Α | 0.00 | 200,000 | A | |
| | 41.50 | 56,216,356 | В | 41.50 | 52,637,356 | В | | 41.50 | 51,244,780 | В | 41.50 | 51,244,780 | В | |
| | 0.00 | 610,000 | U | 0.00 | 610,000 | U | | 0.00 | 610,000 | U | 0.00 | 610,000 | U | |
| | 10.50 | 4,307,915 | P | 10.50 | 4,307,915 | P | | 10.50 | 4,307,915 | P | 10.50 | 4,307,915 | P | |
| | 52.00 | 61,334,271 | | 52.00 | 57,755,271 | | TOTAL BUDGET | 52.00 | 56,362,695 | | 52.00 | 56,362,695 | | |

Page 167 of 323

Program ID HTH610

TH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | | SENAT | | | | | HO | OUSE | | | | | | |
|--|---|--|-------------|--|-----------------------------|----------------|--|--|--|------------------------|------------------------------------|-------------|-------|--------|
| SEQ# EXPLA | NATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 100.00 | 5,671,968 | A | 100.00 | 5,671,968 | A | | 100.00 | 5,671,968 | A | 100.00 | 5,671,968 | A | |
| | 21.00 | 1,897,437 | В | 21.00 | 1,897,437 | В | | 21.00 | 1,897,437 | В | 21.00 | 1,897,437 | В | |
| | 2.00 | 253,443 | N | 2.00 | 253,443 | N | | 2.00 | 253,443 | N | 2.00 | 253,443 | N | |
| | 1.00 | 55,481 | U | 1.00 | 55,481 | U | | 1.00 | 55,481 | U | 1.00 | 55,481 | U | |
| | 4.00 | 381,534 | P | 4.00 | 381,534 | P | | 4.00 | 381,534 | P | 4.00 | 381,534 | P | |
| | 128.00 | 8,259,863 | | 128.00 | 8,259,863 | | | 128.00 | 8,259,863 | | 128.00 | 8,259,863 | | |
| 210-002 | 2.00 | 40,812 | A | 2.00 | 84,912 | A | | 4.00 | 169,824 | A | 4.00 | 169,824 | A | 210-00 |
| _10 00_ | | , | | | | | | | | | | | | |
| GOVERN ADD (4 STATE P | 2.00 NOR'S MESSAGE POSITIONS AN PORTS (HTH610/ | 62,034 E (2/10/15): ND FUNDS FOR FN). | U R INCE | 2.00 REASED SUI | 129,066 RVEILLANCE . | | GOVERNOR'S M ADD (4) POSIT STATE PORTS (| TIONS AND (HTH610/FN | FUNDS FOR I N). | | | EILLANCE AT | 7 | |
| GOVERN ADD (4 STATE P | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ | 62,034 E (2/10/15): ND FUNDS FOR FN). | U R INCE | | , | | ADD (4) POSIT STATE PORTS (| TIONS AND (HTH610/FN | FUNDS FOR I | INCRE | | EILLANCE AT | ***** | |
| GOVERN ADD (4 STATE P *********** DISAGR | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ | 62,034 E (2/10/15): ND FUNDS FOR FN). | U R INCE | | , | | ADD (4) POSIT STATE PORTS (| TIONS AND (HTH610/FN | FUNDS FOR I | INCRE | | EILLANCE AT | **** | |
| GOVERN ADD (4 STATE P *********** DISAGR SENATE | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ | 62,034 E (2/10/15): ND FUNDS FOR FN). | U R INCE | | , | | ADD (4) POSIT STATE PORTS (| TIONS AND (HTH610/FN ************************************ | FUNDS FOR I | INCRE | | EILLANCE AT | **** | |
| GOVERN ADD (4 STATE P ************************************ | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ EE DOES NOT COM | 62,034 E (2/10/15): ID FUNDS FOR FN). NCUR. WS: | U R INCE | REASED SUI | RVEILLANCE | AT ******* | HOUSE DOES N BREAKOUT AS (4) VECTOR CO | TIONS AND (HTH610/FN WOT CONCU FOLLOWS DOTTOL WO | FUNDS FOR I N). UR :: | INCRE | ****** | ****** | **** | |
| GOVERN ADD (4 STATE P ************************************ | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ EE DOES NOT COM OUT AS FOLLO FOR CONTROL V | 62,034 E (2/10/15): ID FUNDS FOR FN). NCUR. WS: WORKER II BO | U R INCE | REASED SUI | RVEILLANCE | AT ******** | ADD (4) POSIT STATE PORTS (************************************ | TIONS AND (HTH610/FN WOT CONCU FOLLOWS DOTTOL WO | FUNDS FOR I N). UR :: | INCRE | ****** | ****** | **** | |
| GOVERN ADD (4 STATE P ************************************ | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ | 62,034 E (2/10/15): ID FUNDS FOR FN). NCUR. WS: WORKER II BO | U R INCE | REASED SUI | RVEILLANCE | AT ******** | HOUSE DOES N BREAKOUT AS (4) VECTOR CO #96505H; 42,456 | FIONS AND (HTH610/FN WOT CONCU FOLLOWS ONTROL WO EACH) | FUNDS FOR I N). *********************************** | INCRE | ****** | ****** | **** | |
| GOVERN ADD (4 STATE P ********************** DISAGR: SENATE BREAK (2) VECT EACH) (2) VECT EACH) | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ ************************************ | 62,034 E (2/10/15): ID FUNDS FOR FN). NCUR. WS: WORKER II BO | U R INCE | REASED SUI | RVEILLANCE | AT ******** | HOUSE DOES N BREAKOUT AS (4) VECTOR CO #96505H; 42,456 | TIONS AND (HTH610/FN WOT CONCU FOLLOWS ONTROL WO EACH) OVERNOR'S | FUNDS FOR IN). WR SECORKER II BC0 SECOREST: | INCRE | ****************** 502H, #96503 | н, #96504H, | ***** | |
| GOVERN ADD (4 STATE P ********************** DISAGR: SENATE BREAK (2) VECT EACH) (2) VECT EACH) | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ EE DOES NOT COM OUT AS FOLLO FOR CONTROL V | 62,034 E (2/10/15): ID FUNDS FOR FN). NCUR. WS: WORKER II BO | U R INCE | REASED SUI | RVEILLANCE | AT ******** | HOUSE DOES N BREAKOUT AS (4) VECTOR CO #96505H; 42,456 | TIONS AND (HTH610/FN WOT CONCU FOLLOWS ONTROL WO EACH) OVERNOR'S ONTROL WO | FUNDS FOR IN). UR S: ORKER II BC0 S REQUEST: ORKER II BC0 | INCRE .******* 5 (#965 | ****************** 502H, #96503 | н, #96504H, | **** | |
| GOVERN ADD (4 STATE P ********************** DISAGR: SENATE BREAK (2) VECT EACH) (2) VECT EACH) FRINGE | NOR'S MESSAGE) POSITIONS AN PORTS (HTH610/ ************************************ | 62,034 E (2/10/15): ID FUNDS FORFN). NCUR. WS: WORKER II BC WORKER II BC FY17: 44,154U R'S REQUEST: | U RINCE | REASED SUI ************************************ | RVEILLANCE ;; FY17: 42,456. | AT ******** | HOUSE DOES N BREAKOUT AS (4) VECTOR CO #96505H; 42,456 DETAIL OF GO (4) VECTOR CO | FIONS AND (HTH610/FN ************************************ | FUNDS FOR IN). *********************************** | INCRE .******* 5 (#965 | ****************** 502H, #96503 | н, #96504H, | ***** | |

Page 168 of 323

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

133.00

8,399,992

133.00

8,551,014

| | | SENAT | E | | | | | | НО | USE | | | | |
|---|--|---|---------------------|---|--|-----------------------|--|---|--|---|---|--|---------|-------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | 7 | | EXPLANATION |] | FY 2016 | | FY | 2017 | | SEQ# |
| 210-00 | 1.00 GOVERNOR'S MESS. | • | В | 1.00 | 77,173 | В | GOVERNOR'S M | 1.00 MESSAGES | 77,173 (2/10/15): | В | 1.00 | 77,173 | В | 210-0 |
| | SERVICES (HTH610/ | FL). | | | | **** | SERVICES (HTF | H610/FL). | | | | | ***** | |
| ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL). DISAGREE SENATE CONCURS. FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND; NOISE, RADIATION, AND INDOOR AIR QUALITY SPECIAL FUND; AND ASBESTOS AND LEAD ABATEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#96501H; FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401) 6-MONTH DELAY IN HIRE. ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL SERVICES (HTH610/FL). HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 25,386B/25,386B) FRINGE BENEFITS (13,201B/13,200B) FROM SANITATION AND ENVIRONMENTAL HEALTH SP NOISE, RADIATION, AND INDOOR AIR QUALITY SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401) | | | | | | | | | | | | ECIAL FUND; | | |
| | | | | | | | (1) PUBLIC HEA FY16: 24,528; FY | ALTH ADMI (17: 50,772) ITS (FY16: | NISTRATIVE 12,755; FY17: 2 | | | (#96501H; | | |
| | 6-MONTH DELAY IN | HIRE. 0 40,812 | | | * | | (1) PUBLIC HEA FY16: 24,528; FY FRINGE BENEF | ALTH ADMI (17: 50,772) ITS (FY16: 1 AY IN HIRE 4.00 | NISTRATIVE 12,755; FY17: 2 169,824 | A A | 4.00 | 169,824 | | |
| | 6-MONTH DELAY IN | HIRE. 0 40,812 0 37,283 | В | 1.00 | 84,912 77,173 29,066 | В | (1) PUBLIC HEA FY16: 24,528; FY FRINGE BENEF 6-MONTH DELA | ALTH ADMI (17: 50,772) ITS (FY16: 1 | NISTRATIVE 12,755; FY17: 2 | A A |) | | | |
| | 6-MONTH DELAY IN 2.00 1.00 | HIRE. 1 40,812 2 37,283 3 62,034 | В | 1.00 7 2.00 12 | 77,173 | В | (1) PUBLIC HEA FY16: 24,528; FY FRINGE BENEF 6-MONTH DELA | ALTH ADMI (17: 50,772) ITS (FY16: 1 AY IN HIRE 4.00 | NISTRATIVE 12,755; FY17: 2 169,824 | A A | 4.00 | 169,824 | | |
| | 6-MONTH DELAY IN 2.00 1.00 2.00 | HIRE. 1 40,812 2 37,283 3 62,034 4 140,129 | B U | 1.00 7 2.00 12 5.00 29 | 77,173 29,066 91,151 | B U | (1) PUBLIC HEA FY16: 24,528; FY FRINGE BENEF 6-MONTH DELA TOTAL CHANGES BY MOF | ALTH ADMI (17: 50,772) ITS (FY16: AY IN HIRE 4.00 1.00 | NISTRATIVE 12,755; FY17: 2 | A B | 4.00 1.00 | 169,824 77,173 | B | |
| | 6-MONTH DELAY IN 2.00 1.00 2.00 5.00 | HIRE. 1 40,812 2 37,283 3 62,034 4 140,129 5,712,780 | B U — A 10 | 1.00 7 2.00 12 5.00 29 02.00 5,75 | 77,173 29,066 91,151 | B U A | (1) PUBLIC HEAFY16: 24,528; FYFINGE BENEFFORMONTH DELAFOTAL CHANGES BY MOFTOTAL CHANGES | ALTH ADMI (17: 50,772) ITS (FY16: 1 AY IN HIRE 4.00 1.00 | NISTRATIVE 12,755; FY17: 2 | A B ——————————————————————————————————— | 4.00 1.00 5.00 | 169,824 77,173 246,997 | B | |
| | 6-MONTH DELAY IN 2.00 1.00 2.00 102.00 | HIRE. 1 40,812 2 37,283 3 62,034 3 140,129 5,712,780 1,934,720 | B U A 10 B 2 | 1.00 7 2.00 12 5.00 29 02.00 5,75 22.00 1,97 | 77,173 29,066 91,151 56,880 | B U A B | (1) PUBLIC HEAFY16: 24,528; FYFINGE BENEFFORMONTH DELAFOTAL CHANGES BY MOFTOTAL CHANGES | ALTH ADMI (17: 50,772) ITS (FY16: AY IN HIRE 4.00 1.00 5.00 | NISTRATIVE 12,755; FY17: 2 | A B ——————————————————————————————————— | 4.00 1.00 5.00 | 169,824 77,173 246,997 5,841,792 | B A B | |
| | 6-MONTH DELAY IN 2.00 1.00 2.00 102.00 22.00 | HIRE. 1 40,812 1 37,283 2 62,034 3 140,129 3 5,712,780 3 1,934,720 3 253,443 | B U A 10 B 2 | 1.00 7 2.00 12 5.00 29 02.00 5,75 22.00 1,97 2.00 25 | 77,173 29,066 91,151 56,880 74,610 | B U A B N | (1) PUBLIC HEAFY16: 24,528; FYFINGE BENEFFORMONTH DELAFOTAL CHANGES BY MOFTOTAL CHANGES | ALTH ADMI (17: 50,772) ITS (FY16: AY IN HIRE 4.00 1.00 5.00 104.00 22.00 | 169,824 77,173 246,997 5,841,792 1,974,610 | A B ——————————————————————————————————— | 4.00 1.00 5.00 104.00 22.00 | 169,824 77,173 246,997 5,841,792 1,974,610 | B A B N | |

TOTAL BUDGET

133.00

8,506,860

133.00

8,506,860

Page 169 of 323

Program ID HTH720

TTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

| | | SENAT | | | | | | He | OUSE | | | | | |
|--------|--|--|-----|------------|-------------|---|--|--|----------------------|----------|-----------|-----------|------|---------|
| SEQ# | EXPLANATION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Z 2017 | | SEQ# |
| | 21.60 | 1,991,608 | A | 21.60 | 1,991,608 | A | | 21.60 | 1,991,608 | A | 21.60 | 1,991,608 | A | |
| | 0.00 | 406,000 | В | 0.00 | 406,000 | В | | 0.00 | 406,000 | В | 0.00 | 406,000 | В | |
| | 14.40 | 2,477,122 | P | 14.40 | 2,477,122 | P | | 14.40 | 2,477,122 | P | 14.40 | 2,477,122 | P | |
| | 36.00 | 4,874,730 | | 36.00 | 4,874,730 | | _ | 36.00 | 4,874,730 | | 36.00 | 4,874,730 | | |
| 210-00 | 01 | 545,030 | A | | 545,030 | A | | 0.00 | | A | 0.00 | | A | 210-001 |
| | ADD FUNDS FOR LICE FOR ADULT FOSTER F FACILITIES (HTH720/M DISAGREE SENATE DOES NOT CO | AMILY CARE F IP). | OME | S AND ADUI | LT DAY CARE | | ADD FUNDS F FOR ADULT FO FACILITIES (H' ************************************ | OSTER FAN TH720/MP) | MILY CARE HO | OMES A | AND ADULT | DAY CARE | **** | |
| | BREAKOUT AS FOLLO CONTRACT COSTS (54 DETAIL OF GOVERNO (1) REGISTERED NURS CONTRACT COSTS (89 OFFICE SUPPLIES (2,00 COMPUTER (FY16: 3,00 WORKSTATION (FY16: | 5,030) OR'S REQUEST: E IV, SR22 (#12,268) O) | | 63,564) | | | DETAIL OF GO (1) REGISTERE CONTRACT CO OFFICE SUPPL COMPUTER (F' WORKSTATION | D NURSE I OSTS (89,26 IES (2,000) Y16: 3,000) | V, SR22 (#121: 8) | 321; 63, | ,564) | | | |

9:59:32 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 170 of 323

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

| | | SENATE | | | | | HOUSE | | | |
|---|---|---|------|--------------|--|--------------------------------------|-------------|-----------------------------------|--------|--------|
| SEQ# EXPLA | NATION F | Y 2016 | FY 2 | 2017 | EXPLANATION | FY 2016 | | FY 2017 | | SEQ# |
| 210-002 | 2.00 | 119,508 A | 2.00 | 192,416 A | | 0.00 | A | 0.00 | A | 210-00 |
| | O/MP). | :/10/15): FUNDS FOR THE LI | | | (HTH720/MP). | ONS AND FUNDS F | | CENSING SECTION | ****** | * |
| BREAI (2) REG 88,908 F MILEAG TRAVE SUPPLI POSTAG TELEPF COMPU | ACH) GE (3,000) L (8,000) ES (1,200) GE (600) IONE/TELEGRAPH (TER (FY16: 6,000) | S: 7 SR22 (#96807H, #96 (1,800) EQUIPMENT (FY16: | | 4,454; FY17: | (2) REGISTERED 88,908 EACH) MILEAGE (3,000) TRAVEL (8,000) SUPPLIES (1,200) POSTAGE (600) TELEPHONE/TEL COMPUTER (FY1 | VERNOR'S REQUES NURSE IV SR22 (#9 | 96807H, #96 | 5808H; FY16: 44,454; F 10,000) | Y17: | |
| (2) REG 88,908 F MILEA TRAVE SUPPLI POSTA TELEPF COMPU | ACH) GE (3,000) L (8,000) ES (1,200) GE (600) IONE/TELEGRAPH (TER (FY16: 6,000) | 7 SR22 (#96807H, #96 | | 4,454; FY17: | | | | | | |

Page 171 of 323

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

| | | | SENATI | E | | | | | | НО | USE | | | | |
|---------|---|-----------------------------|---------------------------|----------|-------------|---------|------|---|---------------------------------|--|---------------|--------------------------------|---|-------|---------|
| SEQ# | EXPLANATION | | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| 210-00 |)3 | | | | | | | | | 28,700 | A | | 28,700 | A | 210-00 |
| | GOVERNOR'S MES ADD (1) TEMPOR INSPECTION REPO HAWAII 2013 (HTE | ARY PO RTS PU 1720/MI | OSITION AND URSUANT TO | | | | **** | GOVERNOR'S M ADD (1) TEMP INSPECTION RE HAWAII (HTH7) | ORARY PO EPORTS PU | 2/10/15): SITION AND F | FUNDS | | OSTING OF | ***** | |
| | SENATE DOES NO DETAIL OF GOVE (1) TEMPORARY O SUPPLIES (2,000) | RNOR' | S REQUEST: | II SR(| 08 (26,700) | | | HOUSE CONCU DETAIL OF GO (1) TEMPORAR' SUPPLIES (2,000 | VERNOR'S Y OFFICE A | • | SR08 (| (26,700) | | | |
| 1000-00 | | | | | | | | HOUSE ADJUST ADD FUNDS FO STATEWIDE BA INSPECTIONS F | R TEMPOR CKLOG OF EQUIRED | F END STAGE FOR CMS CER | ORS T RENA | L DISEASE ATION | FACILITY | | 1000-00 |
| | DISAGREE | ***** | ****** | ***** | ****** | ******* | **** | DETAILS OF HO BREAKOUT AS RENAL DISEAS | OUSE ADJU FOLLOWS | STMENT: | | | ********** | ***** | |
| | | | | | 2.00 | 737 446 | A | TOTAL CHANGES BY MOF | 0.00 | 178,700 | A | 0.00 | 28,700 | A | |
| | 2. | .00 | 664,538 | A | 2.00 | 737,110 | | | | | | | | | |
| | | 00 | 664,538 664,538 | <u>A</u> | 2.00 | 737,446 | | TOTAL CHANGES | 0.00 | 178,700 | | 0.00 | 28,700 | | |
| | 23. | 00 60 00 | , | A B | | 737,446 | В | BUDGET TOTALS BY MOF | 0.00 21.60 0.00 14.40 | 178,700 2,170,308 406,000 2,477,122 | В | 0.00 21.60 0.00 14.40 | 28,700 2,020,308 406,000 2,477,122 | В | |

Page 172 of 323

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

| | | | SENAT | E | | | | | | Н | OUSE | | | | |
|--------|---|----------------------|---|-----------------|---------------|----------------------------|----------|---|------------------------|------------------------------|----------|---------------|--------------------------|----------|-------|
| SEQ# | EXPLANATION | N | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 13.00 0.00 | 55,891,251 26,416,707 | В | 13.00 0.00 | 55,891,251 26,416,707 | В | | 13.00 0.00 | 55,891,251 26,416,707 | В | 13.00 0.00 | 55,891,251 26,416,707 | В | |
| | | 0.00 | 232,710 82,540,668 | P | 13.00 | 232,710 82,540,668 | <u>P</u> | _ | 13.00 | 232,710 82,540,668 | <u> </u> | 13.00 | 232,710 82,540,668 | <u>Р</u> | |
| 210-00 | 1 | | 7,123,002 600,000 | | | 10,298,684 600,000 | | | | 7,123,002 600,000 | | | 10,298,684 600,000 | | 210-0 |
| | GOVERNOR'S M ADD FUNDS FO CURRENT SERV | OR COL | LECTIVE BARG AINTENANCE | (HTH | 730/MQ). | | | GOVERNOR'S N ADD FUNDS F CURRENT SER | OR COLL VICES MA | ECTIVE BARG. INTENANCE (I | HTH73 | 0/MQ). | | | |
| | DISAGREE | | | | | | | | | | | | | | • |
| | SENATE CONCU FROM EMERGE | | EDICAL SERVI | CES S | PECIAL FUN | ND. | | HOUSE CONCU | JRS | | | | | | |
| | DETAIL OF CO | WEDNO | DIC DEOLIECT. | | | | | FROM EMERGE | ENCY MEI | DICAL SERVIC | ES SPE | CIAL FUND |). | | |
| | DETAIL OF GO EMERGENCY M 7,123,002A; FY1' EXPAND STATE | 1EDICAI 7: 10,298 | L SERVICES AN (,684A) | | | EWIDE (FY16: | | DETAIL OF GO EMERGENCY M 7,123,002A; FY1 EXPAND STAT | MEDICAL 7: 10,298,6 | SERVICES AM 584A) | | | WIDE (FY16: | | |
| 210-00 | 2 | | (93,972) | R | | (93,972) | R | | | | | | | | 210-0 |
| | GOVERNOR'S M TRANSFER-OU INJURY PREVEI SHORTAGE. | JT FUND NTION A | E (2/10/15): OS FROM TRAU AND CONTROL | JMA S . (HTH | 730/MT) FO | TH730/MQ) TO R STAFFING |) | GOVERNOR'S M TRANSFER-OU INJURY PREVE SHORTAGE. | UT FUNDS ENTION AI | S FROM TRAUN ND CONTROL (| НТН73 | 0/MT) FOR | STAFFING | | |
| | DISAGREE | ******* | ****** | ****** | ****** | ******* | ***** | *********** | ****** | ******* | ****** | ******* | ******* | ***** | • |
| | SENATE CONCU FROM TRAUMA | | M SPECIAL FU | ND. | | | | HOUSE DOES N | | | | | | | |
| | DETAIL OF GO TRAUMA SYSTI | | | 3,972) | | | | FROM TRAUMA DETAIL OF GO | OVERNOR | 'S REQUEST: | | | | | |
| | SEE HTH730 SEC | Q. NO. 2 | 10-003 AND 210 | 0-004. | | | | TRAUMA SYST SEE HTH730 SE | | | , | | | | |

Page 173 of 323

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

| | | SENATE | | | HOUSE | | |
|--------|--------------------------------------|---|----------------------|-------------------------------------|--|-------------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 3 | 93,972 B | 93,972 B | | | | 210-00 |
| | INJURY PREVENTION SHORTAGE PURSUA | NDS FROM TRAUMA SYST N AND CONTROL (HTH730 NT TO ACT 153, SESSION I | /MT) FOR STAFFING | INJURY PREVENTIO SHORTAGE PURSUA | NDS FROM TRAUMA SY NN AND CONTROL (HTH' ANT TO ACT 153, SESSIO | | ** |
| | SENATE CONCURS. FROM TRAUMA SYS | TEM SPECIAL FUND. | | HOUSE DOES NOT C | CONCUR STEM SPECIAL FUND. | | |
| | DETAIL OF GOVERN PERSONAL SERVICE | ~ | | DETAIL OF GOVER PERSONAL SERVICE | NOR'S REQUEST: | | |
| | SEE HTH730 SEQ. NO | 0. 210-002 AND 210-004. | | SEE HTH730 SEQ. NO | O. 210-002 AND 210-004. | | |
| 210-00 | 4 | | | | | | 210-00 |
| | INJURY PREVENTION | RY POSITION FOR STAFFIN | | INJURY PREVENTIO | RY POSITION FOR STAF DN (HTH730/MT). | FING SHORTAGE FOR | |
| | DISAGREE | ********** | ************ | ********** | *********** | | * |
| | SENATE CONCURS. FROM TRAUMA SYS | TEM SPECIAL FUND. | | HOUSE DOES NOT C | CONCUR STEM SPECIAL FUND. | | |
| | FRINGE BENEFITS (3 | BLIC HEALTH EDUCATOR (2,148) | IV (#96717H; 61,824) | DETAIL OF GOVER | NOR'S REQUEST: BLIC HEALTH EDUCATO | DR IV (#96717H; 61,824) | |
| | SEE HTH730 SEQ. NO | 0. 210-002 AND 210-003. | | SEE HTH730 SEQ. NO | O. 210-002 AND 210-003. | | |

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

SEQ#

Subject Committee: HTH

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

| | 7,123,002 600,000 | A B | | 10,298,684 600,000 | | TOTAL CHANGES BY MOF | | 7,123,002 600,000 | | | 10,298,684 600,000 | A B |
|-------|----------------------|--------|-------|-----------------------|---|----------------------|-------|----------------------|---|-------|-----------------------|--------|
| 0.00 | 7,723,002 | | 0.00 | 10,898,684 | | TOTAL CHANGES | 0.00 | 7,723,002 | | 0.00 | 10,898,684 | |
| 13.00 | 63,014,253 | A | 13.00 | 66,189,935 | A | BUDGET TOTALS BY MOF | 13.00 | 63,014,253 | A | 13.00 | 66,189,935 | A |
| 0.00 | 27,016,707 | В | 0.00 | 27,016,707 | В | | 0.00 | 27,016,707 | В | 0.00 | 27,016,707 | В |
| 0.00 | 232,710 | P | 0.00 | 232,710 | P | | 0.00 | 232,710 | P | 0.00 | 232,710 | P |
| 13.00 | 90,263,670 | | 13.00 | 93,439,352 | | TOTAL BUDGET | 13.00 | 90,263,670 | | 13.00 | 93,439,352 | |

Page 175 of 323

Program ID HTH840

TTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | | SENAT | E | | | | | H | OUSE | | | | |
|--------|---|--------------|-------|------------|--------------|-------|--|----------------------|--------|-----------|-------------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | FY 2016 | | F | Y 2017 | | SEQ# |
| | 37.00 | 2,669,454 | A | 37.00 | 2,669,454 | A | 37.0 | 0 2,669,454 | - A | 37.00 | 2,669,454 | A | |
| | 67.00 | 81,061,186 | В | 67.00 | 81,061,186 | В | 67.0 | 0 81,061,186 | В | 67.00 | 81,061,186 | В | |
| | 36.80 | 6,962,003 | N | 36.80 | 6,962,003 | N | 36.8 | 0 6,962,003 | N | 36.80 | 6,962,003 | N | |
| | 2.00 | 174,454 | U | 2.00 | 174,454 | U | 2.0 | 0 174,454 | · U | 2.00 | 174,454 | U | |
| | 51.20 | 164,684,095 | W | 51.20 | 164,684,095 | W | 51.2 | 0 164,684,095 | W | 51.20 | 164,684,095 | W | |
| | 8.00 | 1,588,478 | P | 8.00 | 1,588,478 | P | 8.0 | 0 1,588,478 | P | 8.00 | 1,588,478 | P | |
| | 202.00 | 257,139,670 | | 202.00 | 257,139,670 | | 202.0 | 0 257,139,670 |) | 202.00 | 257,139,670 | | |
| 210-00 | 2 | 10,000 | В | | 10.000 | В | | | | | | | 210-00 |
| | GOVERNOR'S MESSAG ADD FUNDS FOR WAS SUPPORT (HTH840/FK) | STEWATER TRI | | | | ***** | GOVERNOR'S MESSA ADD FUNDS FOR W SUPPORT (HTH840/FI | ASTEWATER TRI (). | | | | ***** | |
| | SENATE CONCURS. | | | | | | HOUSE DOES NOT CO | ONCUR | | | | | |
| | FROM WASTEWATER 'FUND. | FREATMENT C | ERTII | FICATION E | SOARD SPECIA | L | FROM WASTEWATEI FUND. | R TREATMENT C | ERTIFI | CATION BO | ARD SPECIAL | | |
| | DETAIL OF GOVERNO | | | | | | | | | | | | |
| | TRAINING COSTS AND TRANSPORTATION, IN | | | ES (5,800) | | | DETAIL OF GOVERN TRAINING COSTS AN TRANSPORTATION, 1 | D REGISTRATIO | | S (5,800) | | | |

Page 176 of 323

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| DISAGREE FROM DRINKING WATER STATE REVOLVIN DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE BASIS (-7,296N) MISCELLANEOUS CURRENT EXPENSES (-111 FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) | | | HOUSE | | |
|---|-----------------|-------------|-----------|-----------|---------|
| (136,512) N (140,923) W SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURREN PERSONAL EXPENSES TO RESTORE SALARI DISAGREE FROM DRINKING WATER STATE REVOLVIN DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE BASIS (-7,296N) MISCELLANEOUS CURRENT EXPENSES (-111 FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| (136,512) N (140,923) W SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURREN PERSONAL EXPENSES TO RESTORE SALARI DISAGREE FROM DRINKING WATER STATE REVOLVIN DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE BASIS (-7,296N) MISCELLANEOUS CURRENT EXPENSES (-111 FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) | | | | | |
| SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURREN PERSONAL EXPENSES TO RESTORE SALARI DISAGREE FROM DRINKING WATER STATE REVOLVIN DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE BASIS (-7,296N) MISCELLANEOUS CURRENT EXPENSES (-11 FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) | | | | | 2000-00 |
| SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURREN PERSONAL EXPENSES TO RESTORE SALARI ************************************ | (136,512) N | | | | |
| TRADE-OFF FUNDS FROM OTHER CURREN PERSONAL EXPENSES TO RESTORE SALARI DISAGREE FROM DRINKING WATER STATE REVOLVIN DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE BASIS (-7,296N) MISCELLANEOUS CURRENT EXPENSES (-111 FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) | (140,923) W | | | | |
| SAFETY SUPPLIES (-10,000N) SCIENTIFIC SUPPLIES (-30,000N) CONTRACTS (-50,000N) SERVICES ON A FEE BASIS (-140,923W) | ES (HTH840/FH). | ********** | ********* | ********* | **** |

Page 177 of 323

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | SENATE | | HOUSE | | | |
|---------|---|--|---|---------------|------------|-------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | 1 | | | |
| 2001-00 | 01 | | 404.540 | 1 | | | 2001-00 |
| | | 136,512 N 140,923 W | 136,512 N 140,923 W | | | | |
| | PERSONAL EXPENSE | FROM OTHER CURRENT E. ES TO RESTORE SALARIES | (HTH840/FH). | | | | |
| | DISAGREE | ********** | ************ | ************* | ********** | *********** | ***** |
| | FROM DRINKING WA | ATER STATE REVOLVING F | UND. | | | | |
| | ENVIRONMENTAL H GEOLOGIST I SR24 (# CLERK STENOGRAP | HER II SR09 (#99904H, #9990 | 2 (#119333; 47,400N) | | | | |
| | ENVIRONMENTAL H GEOLOGIST I SR24 (# CLERK STENOGRAPI GEOLOGIST I SR24 (# | EALTH SPECIALIST IV SR2 #90028H; 53,364N) HER II SR09 (#99904H, #9990 #99906H; 41,575W) EALTH SPECIALIST III SR20 | 2 (#119333; 47,400N) 9H; 27,768W EACH) | | | | |
| 2002-00 | ENVIRONMENTAL H GEOLOGIST I SR24 (# CLERK STENOGRAPI GEOLOGIST I SR24 (# ENVIRONMENTAL H SEE HTH840 SEQ. NO | EALTH SPECIALIST IV SR2 #90028H; 53,364N) HER II SR09 (#99904H, #9990 #99906H; 41,575W) EALTH SPECIALIST III SR20 | 2 (#119333; 47,400N) 19H; 27,768W EACH) 0 (#99908H; 43,812W) | | | | 2002-00 |
| 2002-00 | ENVIRONMENTAL H GEOLOGIST I SR24 (# CLERK STENOGRAPI GEOLOGIST I SR24 (# ENVIRONMENTAL H SEE HTH840 SEQ. NO SENATE ADJUSTMEN TRADE-OFF FUNDS MONTHS (HTH840/FJ | EALTH SPECIALIST IV SR2 #90028H; 53,364N) HER II SR09 (#99904H, #9990 #99906H; 41,575W) EALTH SPECIALIST III SR20 0. 2000-001. (92,465) B NT: TO INCREASE SALARY FROM | 2 (#119333; 47,400N) 19H; 27,768W EACH) 0 (#99908H; 43,812W) (97,280) B OM 6 MONTHS TO 12 | | | | 2002-00 |
| 2002-00 | ENVIRONMENTAL H GEOLOGIST I SR24 (# CLERK STENOGRAPI GEOLOGIST I SR24 (# ENVIRONMENTAL H SEE HTH840 SEQ. NO SENATE ADJUSTMEN TRADE-OFF FUNDS MONTHS (HTH840/FJ | EALTH SPECIALIST IV SR2 #90028H; 53,364N) HER II SR09 (#99904H, #9990 #99906H; 41,575W) EALTH SPECIALIST III SR20 0. 2000-001. (92,465) B NT: TO INCREASE SALARY FROM | 2 (#119333; 47,400N) 19H; 27,768W EACH) 0 (#99908H; 43,812W) (97,280) B | ******** | ***** | ****** | |
| 2002-00 | ENVIRONMENTAL H GEOLOGIST I SR24 (# CLERK STENOGRAP! GEOLOGIST I SR24 (# ENVIRONMENTAL H SEE HTH840 SEQ. NO DI SENATE ADJUSTMEN TRADE-OFF FUNDS MONTHS (HTH840/F) | EALTH SPECIALIST IV SR2 #90028H; 53,364N) HER II SR09 (#99904H, #9990 #99906H; 41,575W) EALTH SPECIALIST III SR20 0. 2000-001. (92,465) B NT: TO INCREASE SALARY FROM | 2 (#119333; 47,400N) 19H; 27,768W EACH) 0 (#99908H; 43,812W) (97,280) B OM 6 MONTHS TO 12 | ********** | ********* | ********** | |
| 2002-00 | ENVIRONMENTAL H GEOLOGIST I SR24 (# CLERK STENOGRAP! GEOLOGIST I SR24 (# ENVIRONMENTAL H SEE HTH840 SEQ. NO DI SENATE ADJUSTMEN TRADE-OFF FUNDS MONTHS (HTH840/F) | EALTH SPECIALIST IV SR2 #90028H; 53,364N) HER II SR09 (#99904H, #9990 #99906H; 41,575W) EALTH SPECIALIST III SR26 D. 2000-001. (92,465) B NT: TO INCREASE SALARY FROM D. 2000-001 SERAGE CONTAINER SPECIALIST III SPECIALIST III SR26 EADJUSTMENT: | 2 (#119333; 47,400N) 19H; 27,768W EACH) 0 (#99908H; 43,812W) (97,280) B OM 6 MONTHS TO 12 | ********** | ********** | *********** | |

Page 178 of 323

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | SENATE | | | HOUSE | | | |
|---------|--|--|--|---------------------------|------------------|------------|---------------|---------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | · · | | | |
| 2003-00 | 1 | 92,465 B | | 97,280 B | | | | 2003-00 |
| | | FROM OTHER CURRENTS TO INCREASE SALAR). | | | | | | |
| | DISAGREE | ******* | ******** | ******* | **************** | ********** | ************* | *** |
| | FROM DEPOSIT BEVI | ERAGE CONTAINER SP | PECIAL FUND |). | | | | |
| | ACCOUNT OF EDIZIO | СВОО (ДОБЕТОТЕ 12.250) | | | | | | |
| 2004.00 | FRINGE BENEFITS (F | | | 221 225 A | | Δ | | 2004.00 |
| 2004-00 | FRINGE BENEFITS (F | Y16: 31,633; FY17: 33,28 0. 2002-001. 221,225 A | 4.00 (4.00) | 221,225 A W | | A W | | 2004-00 |
| 2004-00 | FRINGE BENEFITS (F SEE HTH840 SEQ. NO 1 4.00 (4.00 SENATE ADJUSTMEN CHANGE MEANS OF FROM REVOLVING F WATER BRANCH (HN | 221,225 A 221,225 A W NT: F FINANCING FOR (4) P UNDS TO GENERAL FU | 4.00 (4.00) POSITIONS AN UNDS FOR TH | W ND FUNDS HE CLEAN | ******* | W | ***** | |
| 2004-00 | FRINGE BENEFITS (F SEE HTH840 SEQ. NO 1 4.00 (4.00 SENATE ADJUSTMEN CHANGE MEANS OI FROM REVOLVING F WATER BRANCH (HN DISAGREE | 221,225 A W NT: F FINANCING FOR (4) P UNDS TO GENERAL FU MS840/FG). | 4.00 (4.00) POSITIONS AND THE CONTROL OF THE CONTRO | W ND FUNDS HE CLEAN | ******* | W | ***** | |

Page 179 of 323

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | | | | HOUSE | | | |
|---------|---|---|-------------------------------|---------------|---------|-------|--------------|---------------|-------------|----------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | | | |
| 2005-00 | 5.00 | 311,543 | A | 5.00 | 311,543 | A | | A | | 2005-001 |
| | (5.00) | | W | (5.00) | | W | | W | | |
| | CHANGE MEANS OF FROM REVOLVING F DRINKING WATER BI DISAGREE FROM ENVIRONMEN | UNDS TO GENEI RANCH (HMS840 | RAL FU)/FH). ****** | JNDS FOR TH | E SAFE | ***** | ************ | ************* | *********** | ****** |
| | DETAIL OF SENATE (1) GEOLOGIST I SR2-4 (1) OFFICE ASSISTAN (1) GEOLOGIST II SR2-4 (1) GEOLOGIST I SR2-4 (1) ENVIRONMENTAL PERSONAL SERVICES | (#27808; 53,364); T III SR08 (#4246 8 (#42864; 82,140 4 (#43950; 73,032); HEALTH SPEC | 52; 32,4)) ((ALIST | TIV SR22 (#51 | | | | | | |

Page 180 of 323

Program ID HTH840

ITH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | | SENAT | E | | | HOUSE | | | | |
|---------------------|---|--|--|---|--|-------|---------------|----------|--------------|--------|
| EQ # | EXPLANATION | FY 2016 | | FY | Z 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2006-001 | 10.00 | 607,922 | A | 10.00 | 607,922 | A | | | A | 2006-0 |
| | (10.00) | | W | (10.00) | | W | | | W | |
| F H | SENATE ADJUSTMEN' CHANGE MEANS OF FROM REVOLVING FU HAZARDOUS WASTE | FINANCING FO INDS TO GENER BRANCH (HMS8 | RAL FU 840/FJ). | NDS FOR TH | E SOLID AN | | ********** | ****** | ********* | ****** |
| | DISAGREE | | | | | | | | | |
| F | FROM ENVIRONMENT | CAL RESPONSE | REVOL | VING FUND. | | | | | | |
| () () () 6 | 1) ENVIRONMENTAL 1) OFFICE ASSISTAN 1) ENVIRONMENTAL 1) ENGINEER (ENVIR 2) ENVIRONMENTAL 50,012 EACH) 1) ENGINEER (ENVIR PERSONAL SERVICES | T III SR08 (#3758 HEALTH SPECI ONMENTAL) IV HEALTH SPECI ONMENTAL) III | 8; 29,98 ALIST SR24 (ALIST SR22 (| 88) III SR20 (#382 #39485; 77,41 IV SR22 (#480 #51077; 69,852 | 248; 62,424) 2) 060, #52024; 2) | | | | | |
| 2007-001 | (1.00) | (66.024) | W | (1.00) | (66.024) | | | | W | 2007-0 |
| S | SENATE ADJUSTMEN' REDUCE (1) POSITION SYSTEM OFFICE (HTH | N AND FUNDS F 840/FE). | FOR TH | (1.00) E HEALTH IN | (66,024) NFORMATIO | | | | YY | |
| | DISAGREE | ******** | ***** | ****** | ****** | ***** | ************* | ******** | ************ | ***** |
| F | FROM ENVIRONMENT | AL RESPONSE | REVOL | VING FUND. | | | | | | |
| | DETAIL OF SENATE A | | CIALIS | ST V SR24 (#1 | 10213; -66,0 | 24) | | | | |

Page 181 of 323

Program ID HTH840

840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | SENATE | | | | HOUSE | | |
|---------|--|--|---------------|----------------|-------------|-----------|-----------|----------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | |
| | | | | | 1 | | | |
| 2008-00 | | | | | | | | 2008-001 |
| | (1.00) | (45,576) W | (1.00) | (45,576) W | | W | | |
| | SENATE ADJUSTMENT REDUCE (1) POSITION (HTH840/FG). ************************************ | | ie Clean W | ATER BRANCH | ********* | ********* | ********* | ***** |
| | FROM ENVIRONMENTA | AL RESPONSE REVO | LVING FUND | | | | | |
| 2009-00 | DETAIL OF SENATE A (1) ENVIRONMENTAL I | | IV SR22 (#12 | 1489; -45,576) | | | | 2009-001 |
| 2009-00 | (1.00) | (51,312) W | (1.00) | (51,312) W | | W | | 2009-001 |
| | SENATE ADJUSTMENT REDUCE (1) POSITION HAZARDOUS WASTE B | AND FUNDS FOR TH RANCH (HTH840/FJ). | | | ****** | ******* | ********* | ***** |
| | FROM ENVIRONMENT | AL RESPONSE REVOI | LVING FUND | | | | | |
| | DETAIL OF SENATE A (1) ENVIRONMENTAL I | | III SR20 (#45 | 883; -51,312) | | | | |

Page 182 of 323

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | | SENAT | E | | | | | | но | USE | | | |
|------|-------------|-------------|---|---------|-------------|---|----------------------|--------|-------------|-----|--------|-------------|-----|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | SEC |
| | 19.00 | 1,140,690 | A | 19.00 | 1,140,690 | A | TOTAL CHANGES BY MOF | | | | | | |
| | | 10,000 | В | | 10,000 | В | | | | | | | |
| | (22.00) | (162,912) | W | (22.00) | (162,912) | W | | | | | | | |
| | (3.00) | 987,778 | | (3.00) | 987,778 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | 56.00 | 3,810,144 | A | 56.00 | 3,810,144 | Α | BUDGET TOTALS BY MOF | 37.00 | 2,669,454 | A | 37.00 | 2,669,454 | A |
| | 67.00 | 81,071,186 | В | 67.00 | 81,071,186 | В | | 67.00 | 81,061,186 | В | 67.00 | 81,061,186 | В |
| | 36.80 | 6,962,003 | N | 36.80 | 6,962,003 | N | | 36.80 | 6,962,003 | N | 36.80 | 6,962,003 | N |
| | 2.00 | 174,454 | U | 2.00 | 174,454 | U | | 2.00 | 174,454 | U | 2.00 | 174,454 | U |
| | 29.20 | 164,521,183 | W | 29.20 | 164,521,183 | W | | 51.20 | 164,684,095 | W | 51.20 | 164,684,095 | W |
| | 8.00 | 1,588,478 | P | 8.00 | 1,588,478 | P | | 8.00 | 1,588,478 | P | 8.00 | 1,588,478 | P |
| | 199.00 | 258,127,448 | | 199.00 | 258,127,448 | | TOTAL BUDGET | 202.00 | 257,139,670 | | 202.00 | 257,139,670 | |

9:59:33 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 183 of 323

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|--------|---|---------------|------|---------------|--------------|-----|------------------------------|------------------------|--------------|---------|----------------|--------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 10.00 | 1,243,616 | A | 10.00 | 1,243,616 | A | | 10.00 | 1,243,616 | A | 10.00 | 1,243,616 | A | |
| | 0.50 | 48,271 | В | 0.50 | 48,271 | В | | 0.50 | 48,271 | В | 0.50 | 48,271 | В | |
| | 5.50 | 579,620 | N | 5.50 | 579,620 | N | | 5.50 | 579,620 | N | 5.50 | 579,620 | N | |
| | 26.00 | 4,128,675 | W | 26.00 | 4,128,675 | W | | 26.00 | 4,128,675 | W | 26.00 | 4,128,675 | W | |
| | 9.00 | 2,395,859 | P | 9.00 | 2,395,859 | P | | 9.00 | 2,395,859 | P | 9.00 | 2,395,859 | P | |
| | 51.00 | 8,396,041 | | 51.00 | 8,396,041 | | | 51.00 | 8,396,041 | | 51.00 | 8,396,041 | | |
| 210-00 | 1 | 350,000 | A | | | | | | | | | | | 210-001 |
| | GOVERNOR'S MESSAG ADD FUNDS FOR UTII ARMY AND AIR FORCE | LITIES AND RO | ERVI | CE BUILDIN | G (HTH849/FB | 3). | ARMY AND AI | FOR UTILI R FORCE I | TIES AND ROU | RVICE | E BUILDING (| (HTH849/FB). | ***** | |
| | SENATE CONCURS. | NO DEOLIEGE | | | | | HOUSE DOES N | NOT CONC | CUR | | | | | |
| | DETAIL OF GOVERNO ROUTINE REPAIR AND | • | | CILITIES (350 |),000) | | DETAIL OF GO ROUTINE REPA | | - | E, UTIL | LITIES (350,00 | 00) | | |

Page 184 of 323

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | | SENATE | | | | | HOUSE | 2 | |
|---------|---|---|--|-------------|-------|-------------------|-------------|--------------|----------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | | |
| 2000-00 | 11.00 | 770,959 | A 11.00 | 770,959 | A | | A | | 2000-001 |
| | (11.00) | , | W (11.00) | | W | | W | | |
| | SENATE ADJUSTMENT CHANGE MEANS OF F POSITIONS AND FUNDS FUNDS FOR THE HAZA RESPONSE OFFICE (HM ************************************ | INANCING FOR S FROM REVOLVED EVALUATION IS849/FD). AL RESPONSE REDJUSTMENT: COLOGIST (#110466 (#103503; 82,1441EALTH SPECIAL (#44011; 42,684)46283; 73,032)4EALTH SPECIAL IEALTH SPECIAL III SR08 (#52076; | FUNDS TO CON AND EMERGEN WHEN | GENERAL NCY | ***** | ***************** | *********** | ************ | ***** |

Page 185 of 323

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

ENIED CALAND ENVIRONMENT

5.50

11.00

9.00

47.00

579,620 N

3,694,456 W

2,395,859 P

9,082,781

5.50

11.00

9.00

47.00

579,620 N

3,694,456 W

2,395,859 P

8,732,781

| | | SENATE | | | | | | НО | USE | | | |
|--------------|---|--|--|--|-------|-------------------|--------|-----------|-------|---------|-----------|--------|
| E Q # | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | SEQ# |
| 001-00 | 01 | | | | | 1 | | | | | | 2001-0 |
| | (4.00) | (434,219) | W (4.00) | (434,219) | W | | | | W | | | |
| | SENATE ADJUSTMEN' REDUCE (3) TEMPOR FUNDS FOR THE HAZ, RESPONSE OFFICE (H' ************************************ | ARY POSITIONS Δ ARD EVALUATIO ΓΗ840/FD). | N AND EMERGE | ENCY | ***** | ******* | ****** | ****** | ***** | ******* | ******* | ***** |
| | FROM ENVIRONMENT | TAL RESPONSE RI | EVOLVING FUN | D. | | | | | | | | |
| | DETAIL OF SENATE (2) TEMPORARY ENVI #90054H; -45,576 EACH (1) TEMPORARY VOLU (#106917; -64,920) (1) TEMPORARY ECOI (1) EPIDEMIOLOGICAL (1) ENVIRONMENTAL (1) ENVIRONMENTAL | RONMENTAL HE I) JNTARY COMPLI LOGICAL RISK AS L SPECIALIST IV HEALTH SPECIA | ANCE PROGRAM SSESSOR (#11093 SR22 (#35976; -62 LIST IV SR22 (#4 | M SPECIALIST 0; -118,835) 2,424) 3631; -51,312) | Η, | | | | | | | |
| | 11.00 | 1,120,959 | A 11.00 | 770,959 | А ТОТ | AL CHANGES BY MOF | | | | | | |
| | (15.00) | (434,219) | W (15.00) | (434,219) | W | | | | | | | |
| | (4.00) | 686,740 | (4.00) | 336,740 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | 21.00 | 2,364,575 | A 21.00 | 2,014,575 | A BUD | GET TOTALS BY MOF | 10.00 | 1,243,616 | A | 10.00 | 1,243,616 | A |
| | 0.50 | 48,271 | B 0.50 | 48,271 | В | | 0.50 | 48,271 | В | 0.50 | 48,271 | В |

TOTAL BUDGET

5.50

26.00

9.00

51.00

579,620 N

4,128,675 W

2,395,859 P

8,396,041

5.50

26.00

9.00

51.00

579,620 N

4,128,675 W

2,395,859 P

8,396,041

Page 186 of 323

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH

HEALTH

| | | SENAT | E | | | | | | | НО | USE | | | | |
|-------|---|--|------------------------------------|--|------------------------------|-------------|----|---|--|---|---------------------------|--|------------------------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 5. | , , , , , , , , , , , , , , , , , , , | | 5.74 | 7,651,402 | | | | 5.74 | 7,651,402 | | 5.74 | 7,651,402 | | |
| | 8.3 | | | 8.26 0.00 | 6,905,707 1,015,697 | | | | 8.26 0.00 | 6,905,707 1,015,697 | | 8.26 0.00 | 6,905,707 1,015,697 | | |
| | 14. | 00 15,572,806 | | 14.00 | 15,572,806 | | | _ | 14.00 | 15,572,806 | | 14.00 | 15,572,806 | | |
| 70-00 | D1 | | | | | | I | = | | | | | | | 70-001 |
| | | 47,937 | N | | 47,937 | N | | | | 47,937 | N | | 47,937 | N | |
| | | (43,411) | P | | (336,887) | P | | | | (43,411) | P | | (336,887) | P | |
| | EXECUTIVE REQU CHANGE MEANS FEDERAL FUNDS F (/47,937N; /47,937N) (/-43,411P; /-336,887 | OF FINANCING FR OR EXECUTIVE O | | | | O ****** | ** | | ANS OF FII DS FOR E. 37N) 5,887P) | NANCING FROM XECUTIVE OFFI | CE ON | N AGING (H | TH904/AJ). | ***** | |
| | BREAKOUT AS FO PROGRAM SPECIA PROGRAM SPECIA SERVICES ON A FE MISCELLANEOUS 132,084P) OTHER MISCELLA TITLE III (47,937N) | LIST III SR20 (#117 LIST IV SR22 (#117 E BASIS (FY16: -12 CURRENT EXPENS NEOUS CURRENT | 821; F 4,382 ES (F EXPE | Y16: 98,112 P; FY17: -130 Y16: -107,83 | P) 0,779P) 7P; FY17: - | | | PROGRAM SPE SERVICES ON MISCELLANEO 132,084P)) | ECIALIST I ECIALIST I A FEE BAS DUS CURR LLANEOU | R'S REQUEST: III SR20 (#117794 IV SR22 (#117821 SIS (FY16: -124,3 ENT EXPENSES US CURRENT EX | ; FY10 82P; F (FY16 | 5: 98,112P) Y17: -130,77 5: -107,837P; | ; FÝ17: - | | |
| | DETAIL OF GOVE PROGRAM SPECIA PROGRAM SPECIA SERVICES ON A FE MISCELLANEOUS (132,084P)) OTHER MISCELLA TITLE III (47,937N) | LIST III SR20 (#117 LIST IV SR22 (#117 E BASIS (FY16: -12 CURRENT EXPENS | 794; 9 821; 9 4,382 ES (F | 8,112P) P; FY17: -130 Y16: -107,83 | 7P; FY17: - | | | | | | | | | | |

Page 187 of 323

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH HEALTH

| | SENATE | | | HOUSE | 2 | |
|---|--------------------------|-------------|--|----------------------|---------|---------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-001 | 4,145,695 A | 4,145,695 A | | | | 210-001 |
| | KUPUNA CARE (HTH904/AJ). | ********* | | KUPUNA CARE (HTH904/ | AJ). | **** |
| SENATE CONCURS. DETAIL OF GOVER KUPUNA CARE (4,14 | RNOR'S REQUEST: | | HOUSE DOES NOT C DETAIL OF GOVER KUPUNA CARE (4,14 | RNOR'S REQUEST: | | |

Page 188 of 323

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

| | ommittee: HTH HEA | ALTH | | | | | | |
|--------|---|--|--|--|---|--|--|--------|
| | | SENATE | | | | HOUSE | , | |
| SEQ# | EXPLANATION | FY 2016 | F | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 2.00 | 852,600 A | 2.00 | 761,485 A | | A | | 210-00 |
| | GOVERNOR'S MESSAG ADD (2) POSITIONS A RESOURCE CENTERS | AND FUNDS FOR THE | | | RESOURCE CENTER | S AND FUNDS FOR THE ARS PROJECT COORDINAT | | ***** |
| | SENATE DOES NOT CO BREAKOUT AS FOLL (1) PROGRAM SPECIA' SPECIALIST SR22 (#96 (1) PROGRAM SPECIA' COMMUNITY LIVING 23,700; FY17: 47,400) CITY & COUNTY OF H COUNTY OF MAUI OP CENTER (285,000) COUNTY OF KAUAI O | OWS: LIST IV (AGING) LON 813H; FY16: 23,700; FY LIST IV (AGING) LON PROGRAM SPECIALI ONOLULU IMPLEME ERATING AGING ANI | (17: 47,400) G-TERM CAR ST SR22 (#968 NTATION (10 D DISABILITY | RE 814H; FY16: 00,000) Y RESOURCE | SPECIALIST SR22 (# (1) PROGRAM SPEC COMMUNITY LIVIN 23,700; FY17: 47,400 MANAGEMENT INF (85,000) | RNOR'S REQUEST: IALIST IV (AGING) LONG 196813H; FY16: 23,700; FY IALIST IV (AGING) LONG IG PROGRAM SPECIALIS | G-TERM CARE T SR22 (#96814H; FY16: ARMONY LICENSING) | |
| | CENTER (FY16: 182,60) COUNTY OF HAWAII I OTHER NON-STATE E | 0; FY17: 91,485) MPLEMENTATION (2 | 285,000) | | COUNTY OF MAUI CENTER (285,000) | OPERATING AGING AND | D DISABILITY RESOURCE D DISABILITY RESOURCE | |
| | | | | | | | | |

6-MONTH DELAY IN HIRE.

47,400; FY17: -94,800)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PROGRAM SPECIALIST IV (AGING) LONG-TERM CARE DISABILITY SPECIALIST SR22 (#96813H; FY16: 23,700; FY17: 47,400)
- (1) PROGRAM SPECIALIST IV (AGING) LONG-TERM CARE

COMMUNITY LIVING PROGRAM SPECIALIST SR22 (#96814H; FY16: 23,700; FY17: 47,400)

MANAGEMENT INFORMATION SYSTEM (HARMONY LICENSING) (85,000)

CITY & COUNTY OF HONOLULU IMPLEMENTATION (100,000)

COUNTY OF MAUI OPERATING AGING AND DISABILITY RESOURCE CENTER (285,000)

COUNTY OF KAUAI OPERATING AGING AND DISABILITY RESOURCE CENTER (FY16: 182,600; FY17: 91,485)

COUNTY OF HAWAII IMPLEMENTATION (285,000)

CENTER (FY16: 182,600; FY17: 91,485)

COUNTY OF HAWAII IMPLEMENTATION (285,000)

OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY16: -

47,400; FY17: -94,800)

6-MONTH DELAY IN HIRE.

Page 189 of 323

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH HEALTH

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

OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY16: -47,400; FY17: -94,800)

6-MONTH DELAY IN HIRE.

| 2.00 | 4,998,295 | A | 2.00 | 4,907,180 | A | TOTAL CHANGES BY MOF | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|-------------|-------|------------|---|
| | 47,937 | N | | 47,937 | N | | | 47,937 N | | 47,937 | N |
| | (43,411) | P | | (336,887) | P | | | (43,411) P | | (336,887) | P |
| 2.00 | 5,002,821 | | 2.00 | 4,618,230 | | TOTAL CHANGES | 0.00 | 4,526 | 0.00 | (288,950) | |
| 7.74 | 12,649,697 | A | 7.74 | 12,558,582 | A | BUDGET TOTALS BY MOF | 5.74 | 7,651,402 A | 5.74 | 7,651,402 | A |
| 8.26 | 6,953,644 | N | 8.26 | 6,953,644 | N | | 8.26 | 6,953,644 N | 8.26 | 6,953,644 | N |
| 0.00 | 972,286 | P | 0.00 | 678,810 | P | | 0.00 | 972,286 P | 0.00 | 678,810 | P |
| 16.00 | 20,575,627 | | 16.00 | 20,191,036 | | TOTAL BUDGET | 14.00 | 15,577,332 | 14.00 | 15,283,856 | |

Page 190 of 323

Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: HTH

HEALTH

| | | SENAT | Ξ | | | | | | НО | USE | | | | |
|--|--|---------|---|------|---------|---|--|-------------------------------------|--|-----|------|---------|-------|-------|
| Q# F | EXPLANATION | FY 2016 | | F | Y 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 1.50 218,048 6.50 478,797 8.00 696,845 EVERNOR'S MESSAGE (2/10/15): DD FUNDS FOR RELOCATION OF THE BILLITIES COUNCIL TO THE KAMAM SAGREE NATE CONCURS. ETAIL OF GOVERNOR'S REQUEST: | | A | 1.50 | 218,048 | A | | 1.50 | 218,048 | A | 1.50 | 218,048 | A | |
| | 6.50 | 478,797 | N | 6.50 | 478,797 | N | | 6.50 | 478,797 | N | 6.50 | 478,797 | N | |
| | 8.00 | 696,845 | | 8.00 | 696,845 | | _ | 8.00 | 696,845 | | 8.00 | 696,845 | | |
| 10-001 | | | | | 58,093 | A | | | | | | | | 210-0 |
| ** D | VISAGREE | | | ` | | | DISABILITIES C ************************************ | ****** | ******* | | ` | , | ***** | |
| SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (6,843) TELECOM COSTS (VOICE/DATA) (4,000) DISPOSAL OF OLD FURNITURE (2,250) MODULAR PANEL SYSTEM (45,000) | | | | | | | DETAIL OF GO MOVING EXPEN TELECOM COST DISPOSAL OF O | VERNOR'S NSES/DISP IS (VOICE/ | S REQUEST: OSAL (6,843) /DATA) (4,000) | | | | | |
| | 58,093 NON-RECURRI | . , , | | | | | MODULAR PAN \$58,093 NON-RE | EL SYSTE | . , , | | | | | |

| | | | 58,093 | A TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | 58,093 | TOTAL CHANGES | 0.00 | | 0.00 | |
| 1.50 | 218,048 A | 1.50 | 276,141 | A BUDGET TOTALS BY MOF | 1.50 | 218,048 A | 1.50 | 218,048 A |
| 6.50 | 478,797 N | 6.50 | 478,797 | N | 6.50 | 478,797 N | 6.50 | 478,797 N |
| 8.00 | 696,845 | 8.00 | 754,938 | TOTAL BUDGET | 8.00 | 696,845 | 8.00 | 696,845 |

Page 191 of 323

Program ID HTH907

O7 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH HEALTH

| | | SENATE | | | | | | HOUS | E | | | |
|----------|---|----------------------------------|--------------|--------------|-------|------------------------------|--------------------------|--|-----------|--------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | FY 2017 | | EXPLANATION | Ī | FY 2016 | FY | Z 2017 | | SEQ# |
| | 119.50 | 9,057,929 | A 119.50 | 9,057,929 | A | | 119.50 | 9,057,929 A | 119.50 | 9,057,929 | A | |
| | 0.00 | 845,816 | P 0.00 | 845,816 | P | _ | 0.00 | 845,816 P | 0.00 | 845,816 | P | |
| | 119.50 | 9,903,745 | 119.50 | 9,903,745 | | _ | 119.50 | 9,903,745 | 119.50 | 9,903,745 | | |
| 210-001 | | 23,768 | A | 25,434 | A | | | | | | | 210-00 |
| T ** | GOVERNOR'S MESSAC ADD FUNDS FOR AN I'HE MAUI DISTRICT F | INFORMATION T IEALTH OFFICE (| (HTH907/AM). | | | THE MAUI DIS | FOR AN INF STRICT HEA | (2/10/15): FORMATION TECHALTH OFFICE (HTF | H907/AM). | | ***** | |
| _ | DISAGREE SENATE CONCURS. | | | | | HOUSE DOES | NOT CONC | I IR | | | | |
| P | DETAIL OF GOVERNO PERSONAL SERVICES V SR22 (#95802H; FY10 | FOR INFORMATI | | GY SPECIALIS | Т | DETAIL OF G PERSONAL SE | OVERNOR' RVICES FO | | | 7 SPECIALIST | | |
| 1100-001 | | | | | | | | (1) A | | (1) | A | 1100-00 |
| *: | ********** | ****** | ****** | ******* | ***** | HOUSE ADJUS REDUCE (1) TE | EMPORARY | POSITION AND F | | ****** | ***** | |
| Ω | DISAGREE | | | | | | | | | | | |
| 1100-002 | | | | | | | | 1 A | | 1 | A | 1100-00 |
| | | | | | | HOUSE ADJUS ADD FUNDS F | OR VACAT | | | | | |
| | DISAGREE | ******* | ******* | ********* | ***** | *********** | ******* | ******** | ******* | ****** | ***** | |
| 1100-003 | | | | | | | | 1 A | | 1 | A | 1100-00 |
| | ************* | | | | | | OR OTHER | CURRENT EXPEN | ~_~ | | | |
| | DISAGREE | | | | | | | | | | | |

Page 192 of 323

Program ID HTH907

07 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH HEALTH

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

| | 23,768 | A | | 25,434 | A | TOTAL CHANGES BY MOF | | 1 | A | | 1 | A |
|--------|-----------|---------|--------|-----------|---|----------------------|--------|-----------|---|--------|-----------|---|
| 0.00 | 23,768 | | 0.00 | 25,434 | | TOTAL CHANGES | 0.00 | 1 | | 0.00 | 1 | |
| 119.50 | 9,081,697 | A | 119.50 | 9,083,363 | A | BUDGET TOTALS BY MOF | 119.50 | 9,057,930 | A | 119.50 | 9,057,930 | A |
| 0.00 | 845,816 | P | 0.00 | 845,816 | P | | 0.00 | 845,816 | P | 0.00 | 845,816 | P |
| 119.50 | 9,927,513 | <u></u> | 119.50 | 9,929,179 | | TOTAL BUDGET | 119.50 | 9,903,746 | | 119.50 | 9,903,746 | |

Page 193 of 323

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENAT | E | | | | | Н | OUSE | | | | |
|----------|--|------------|------|---------|------------|-------|--|--|---------------|---------------------------|-------------------|------|----------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | FY 2016 | | F | Y 2017 | | SEQ# |
| | 0.20 | 301,259 | A | 0.20 | 301,259 | A | 0.2 | 301,259 | A | 0.20 | 301,259 | A | |
| | 0.00 | 5,940,010 | В | 0.00 | 5,940,010 | В | 0.0 | 5,940,010 | В | 0.00 | 5,940,010 | В | |
| | 112.80 | 14,315,000 | N | 112.80 | 14,315,000 | N | 112.8 | 14,315,000 | N | 112.80 | 14,315,000 | N | |
| | 0.00 | 1,505,580 | U | 0.00 | 1,505,580 | U | 0.0 | 1,505,580 | U | 0.00 | 1,505,580 | U | |
| | 0.00 | 1,640,000 | P | 0.00 | 1,640,000 | P | 0.0 | 1,640,000 | P | 0.00 | 1,640,000 | P | |
| | 113.00 | 23,701,849 | | 113.00 | 23,701,849 | | 113.0 | 23,701,849 | | 113.00 | 23,701,849 | | |
| 1000-001 | 1 | | | | | | 1.0 | 00 450,000 | A | 1.00 | 450,000 | A | 1000-001 |
| | ************************************** | ****** | **** | ******* | ******** | ***** | HOUSE ADJUSTMENT ADD (1) POSITION AN (LBR111) TO PROVID IMPLEMENTATION C AND OPPORTUNITY | ID FUNDS FOR WE LEADERSHIP AT THE FEDERAL ACT. | ND FL WORK | EXIBILITY F FORCE INNO | OR THE OVATION | **** | * |

| | | | | | | TOTAL CHANGES BY MOF | 1.00 | 450,000 | A | 1.00 | 450,000 | A |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 1.00 | 450,000 | | 1.00 | 450,000 | |
| 0.20 | 301,259 | A | 0.20 | 301,259 | A | BUDGET TOTALS BY MOF | 1.20 | 751,259 | A | 1.20 | 751,259 | A |
| 0.00 | 5,940,010 | В | 0.00 | 5,940,010 | В | | 0.00 | 5,940,010 | В | 0.00 | 5,940,010 | В |
| 112.80 | 14,315,000 | N | 112.80 | 14,315,000 | N | | 112.80 | 14,315,000 | N | 112.80 | 14,315,000 | N |
| 0.00 | 1,505,580 | U | 0.00 | 1,505,580 | U | | 0.00 | 1,505,580 | U | 0.00 | 1,505,580 | U |
| 0.00 | 1,640,000 | P | 0.00 | 1,640,000 | P | | 0.00 | 1,640,000 | P | 0.00 | 1,640,000 | P |
| 113.00 | 23,701,849 | | 113.00 | 23,701,849 | | TOTAL BUDGET | 114.00 | 24,151,849 | | 114.00 | 24,151,849 | |

Page 194 of 323

Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

| | | SENAT | E | | | | | | но | USE | | | | |
|-------------------|--|--|---|---|------------|---|---|--|---------------------------------------|---------|---------------|-------------------|---|-------|
| SEQ# EX | XPLANATION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Z 2017 | | SEQ# |
| | 16.50 | 918,571 | A | 16.50 | 918,571 | A | | 16.50 | 918,571 | A | 16.50 | 918,571 | A | |
| | 22.00 | 2,867,932 | В | 22.00 | 2,867,932 | В | | 22.00 | 2,867,932 | В | 22.00 | 2,867,932 | В | |
| | 0.00 | 70,000 | W | 0.00 | 70,000 | W | | 0.00 | 70,000 | W | 0.00 | 70,000 | W | |
| | 18.50 | 2,000,000 | P | 18.50 | 2,000,000 | P | | 18.50 | 2,000,000 | P | 18.50 | 2,000,000 | P | |
| | 57.00 | 5,856,503 | | 57.00 | 5,856,503 | | _ | 57.00 | 5,856,503 | | 57.00 | 5,856,503 | | |
| 210-001 | 0.60 | 16,496 | A | 0.60 | 34,036 | A | | 0.60 | 32,992 | A | 0.60 | 34,036 | A | 210-0 |
| | 1.40 | 44,065 | P | 1.40 | 89,716 | P | | 1.40 | 88,130 | P | 1.40 | 89,716 | P | |
| Dl (1) 14,9 | NATE CONCURS. ETAIL OF GOVERNO PROGRAM SPECIAL. 934A/14,934P; FY17: 3 | IST VI SR26 (#9 80,912A/30,912F |)6143) ') | , | | | HOUSE DOES N BREAKOUT AS (1) PROGRAM S 29,868A/29,868I | S FOLLOWS SPECIALIST P; FY17: 30,9 | S: Γ VI SR26 (#96 912A/30,912P) | , | , | | | |
| | SECRETARY I SR12 (17: 3,124A/28,112P) | (#90144) (0.10A | 0.90P | , F 1 10: 1,302 | A/14,056P; | | (1) SECRETARY 3,124A/28,112P) | , | 0.10A/0. | 90P; F | 110: 3,124A/2 | 28,112P; F 1 1 /: | | |
| | INGE BENEFITS (FY) | 6: 15,075P; FY1 | 7: 30, | 692P) | | | FRINGE BENEF | | 30,150P; FY17 | : 30,69 | 2P) | | | |
| 6-M | MONTH DELAY IN HI | DETAIL OF G (1) PROGRAM S 14,934A/14,934I (1) SECRETAR 3,124A/28,112P) | SPECIALIST P; FY17: 30,9 Y I SR12 (#9 | Γ VI SR26 (#96 912A/30,912P) 96144; 0.10A/0.9 | , | , | | | | | | | | |
| | | | | | | | FRINGE BENEF | FITS (FY16: | 15,075P; FY17 | : 30,69 | 2P) | | | |

Page 195 of 323

Program ID LBR143

R143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

| | | SENAT | E | | | | | | но | USE | | | | |
|------|-------------|-----------|---|-------|-----------|----|----------------------|-------|------------------|-----|--------------|------------------|---|------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | S | SEQ# |
| | 0.60 | 16,496 | • | 0.60 | 24.026 | Δ. | TOTAL CHANGES BY MOF | 0.60 | 32,992 | | 0.60 | 24.026 | ٨ | |
| | 1.40 | 44,065 | | 1.40 | 89,716 | | TOTAL CHANGES BT MOF | 1.40 | 32,992 88,130 | | 0.60 1.40 | 34,036 89,716 | | |
| | 2.00 | 60,561 | | 2.00 | 123,752 | | TOTAL CHANGES | 2.00 | 121,122 | | 2.00 | 123,752 | | |
| | 17.10 | 935,067 | A | 17.10 | 952,607 | A | BUDGET TOTALS BY MOF | 17.10 | 951,563 | A | 17.10 | 952,607 | A | |
| | 22.00 | 2,867,932 | В | 22.00 | 2,867,932 | В | | 22.00 | 2,867,932 | В | 22.00 | 2,867,932 | В | |
| | 0.00 | 70,000 | W | 0.00 | 70,000 | W | | 0.00 | 70,000 | W | 0.00 | 70,000 | W | |
| | 19.90 | 2,044,065 | P | 19.90 | 2,089,716 | P | | 19.90 | 2,088,130 | P | 19.90 | 2,089,716 | P | |
| | 59.00 | 5,917,064 | | 59.00 | 5,980,255 | | TOTAL BUDGET | 59.00 | 5,977,625 | | 59.00 | 5,980,255 | | |

Page 196 of 323

Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

| | | | SENATI | Ξ | | | | | | НС | OUSE | | | | |
|---------|--|------------------------|-----------------------------------|---------------|------------------------|-----------------------------------|----|-------------|------------------------|-----------------------------------|--------|------------------------|-----------------------------------|-------|----------|
| SEQ# | EXPLANATIO | N | FY 2016 | |] | FY 2017 | | EXPLANATION | I | FY 2016 | | FY | 2017 | | SEQ# |
| | | 21.50 0.50 22.00 | 1,344,804 250,000 1,594,804 | A P | 21.50 0.50 22.00 | 1,344,804 250,000 1,594,804 | | - - | 21.50 0.50 22.00 | 1,344,804 250,000 1,594,804 | A P | 21.50 0.50 22.00 | 1,344,804 250,000 1,594,804 | | |
| 2000-00 | SENATE ADJUS ADD FUNDS TO HAWAII CIVIL I DISAGREE | O CONTR RIGHTS C | COMMISSION | ΓED H (LBR | 153/RA). | | OR | ******** | ****** | ******* | ***** | ******* | ******** | ***** | 2000-001 |

DETAIL OF SENATE ADJUSTMENT:

PERSONAL SERVICES (25,000)

| | 25,000 | A | | 25,000 | A | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| 0.00 | 25,000 | | 0.00 | 25,000 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 21.50 | 1,369,804 | Α | 21.50 | 1,369,804 | A | BUDGET TOTALS BY MOF | 21.50 | 1,344,804 A | 21.50 | 1,344,804 A |
| 0.50 | 250,000 | P | 0.50 | 250,000 | P | _ | 0.50 | 250,000 P | 0.50 | 250,000 P |
| 22.00 | 1,619,804 | | 22.00 | 1,619,804 | | TOTAL BUDGET | 22.00 | 1,594,804 | 22.00 | 1,594,804 |

Page 197 of 323

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

| | | SENATI | E | | | | | | но | OUSE | | | | |
|--|--|---|--------------|--------------|--|--|--|---|---------------|--------------|-------------|------------|------|--------|
| SEQ# EXPLAN | NATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| | 85.00 | 4,555,131 | A | 85.00 | 4,555,131 | A | | 85.00 | 4,555,131 | A | 85.00 | 4,555,131 | A | |
| | 9.00 | 23,851,406 | В | 9.00 | 23,851,406 | В | | 9.00 | 23,851,406 | В | 9.00 | 23,851,406 | В | |
| | 94.00 | 28,406,537 | | 94.00 | 28,406,537 | | _ | 94.00 | 28,406,537 | | 94.00 | 28,406,537 | | |
| 210-001 | 1.00 | 30,295 | A | 1.00 | 51,289 | A | | 1.00 | 54,823 | A | 1.00 | 51,289 | A | 210-00 |
| ADD (2) AND TEM | IPORARY DISA | EE (2/10/15): ND FUNDS FOR ABILITY PLAN | REVI | EWS (LBR18 | 33/DA). | | AND TEMPORA | ΓΙΟΝS AN ARY DISA | D FUNDS FOR I | EVIEV | VS (LBR183/ | DA). | **** | * |
| BREAKO (1) TEMP IV SR22 (TELEPHO COMPUT COMPUT PRINTER DESK (FY | #96831) (FY16: DNE (167) ER SOFTWARI ER (FY16: 2,50 (FY16: 500) (16: 1,000) FY16: 500) | OWS: BILITY INSURA 24,528; FY17: 5 E (350) | RE SPECIALIS | Т | HOUSE DOES N BREAKOUT AS (1) TEMPORAR IV SR22 (#96831 TELEPHONE (1) COMPUTER SO COMPUTERS (F PRINTER (FY16) DESKS (FY16: 1) CHAIRS (FY16: 1) | FOLLOW Y DISABI 1; FY16: 49 67) 0FTWARE FY16: 2,50 6: 500) 1,000) 500) | /S: LITY INSURAN 9,056; FY17: 50,7 (350) 0) | 172) | ALTH CARI | E SPECIALIST | | | | |
| DETAIL (1) TEMP | ORARY DISAE | IRE. DR'S REQUEST: BILITY INSURA 24,528; FY17: 5 | | RE SPECIALIS | T | DETAIL OF GO (1) TEMPORAR IV SR22 (#96831 (1) TEMPORAR III SR20 (#96832 | Y DISABI 1; FY16: 24 Y DISABI | LITY INSURAN 4,528; FY17: 50,7 LITY INSURAN | 772) CE/HE | | | | | |
| III SR20 (TELEPHO | #96832) (FY16: | BILITY INSURA 22,674; FY17: 4 E (700) | | | RE SPECIALIS | Т | TELEPHONE (3 COMPUTER SO COMPUTERS (F PRINTER (FY16 | 33) FTWARE FY16: 5,00 | (700) | , | | | | |

DESKS (FY16: 2,000)

CHAIRS (FY16: 1,000)

6-MONTH DELAY IN HIRE.

OTHER OFFICE EQUIPMENT (FY16: 1,500)

6-MONTH DELAY IN HIRE.

OTHER OFFICE EQUIPMENT (FY16: 1,500)

COMPUTERS (FY16: 5,000)

PRINTER (FY16: 1,000)

DESKS (FY16: 2,000)

CHAIRS (FY16: 1,000)

Page 198 of 323

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

| | | SENATE | | | | I | HOUSE | | | |
|--|---|---|------------|------------|-----------------|--|-----------------------|---------------------------------------|-----|--------|
| EQ# EXPLA | NATION | FY 2016 | F | Y 2017 | EXPLANATION | FY 2016 | | FY 2017 | | SEQ# |
| 210-002 | 2.00 | 46,412 A | 2.00 | 78,506 A | | 0.00 | A | 0.00 | A | 210-00 |
| ADD (3 AUDITII | G (LBR183/DA | ND FUNDS FOR PREP. | AID HEALTH | CARE PLANS | AUDITING (LBR18 | NS AND FUNDS FOI 3/DA). | | D HEALTH CARE PL | | * |
| SENATE BREAK (1) AUD (1) OFFI TELEPH COMPU' COMPU' PRINTEI DESKS (CHAIRS OTHER | DOES NOT CO OUT AS FOLLO FOR IV SR22 (# EE ASSISTANT DNE (334) EER SOFTWARI EERS (FY16: 2,5 (FY16: 500) FY16: 2,000) (FY16: 1,000) | DWS #96835) (FY16: 24,528; III SR8 (FY16: 13,350; E (700) (000) MENT (FY16: 1,500) | , , | | | ERNOR'S REQUEST 222 (#96835, #96836; ANT III SR8 (FY16: WARE (1,050) 6: 7,500) 000) 0) | FY16: 24 13,350; F | ,528 EACH; FY17: 50,7 Y17: 26,700) | 772 | |
| (2) AUD. (1) OFFIGURE (1) OFFIGURE (2) OFFIG | TOR IV SR22 (# CE ASSISTANT DNE (501) CER SOFTWARI CER (FY16: 3,75) (FY16: 1,000) CFY16: 3,000) (FY16: 1,500) | ` ' ' | | , | 6-MONTH DELAY | IN HIRE. | | | | |

9:59:34 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 199 of 323

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENATE | | | HOUSE | E | |
|--------|--|--|-------------------|-------------------------------------|--|----------------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 3 | 200,000 A | 200,000 A | | | | 210-003 |
| | (LBR183). | HE PREMIUM SUPPLEMEN | TATION TRUST FUND | (LBR183). | THE PREMIUM SUPPLEM | IENTATION TRUST FUND | ***** |
| | SENATE DOES NOT O | LOWS: | | HOUSE DOES NOT (| | | |
| | PREPAID HEALTH CA \$200,000 NON-RECUR | ARE BENEFIT PAYMENTS RING. | (200,000) | DETAIL OF GOVER PREPAID HEALTH (| RNOR'S REQUEST: CARE BENEFIT PAYMEN | TS (500,000) | |
| | DETAIL OF GOVERN PREPAID HEALTH CA | NOR'S REQUEST: ARE BENEFIT PAYMENTS | (500,000) | | | | |

Page 200 of 323

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

| | SENATE | Ε | | н | OUSE | | | |
|--|--|---|------------------|---|---------|--------------------------------------|------|--------|
| SEQ# EXPLAI | ATION FY 2016 | FY 2017 | EXPLANATION | FY 2016 | | FY 2017 | | SEQ# |
| 210-004 | 33,385 | A 57,685 A | 0 | 0.00 | A | 0.00 | A | 210-00 |
| ADD (1) EMPLOY (LBR183/ | ER ORGANIZATION REGISTR OA). | FUNDS FOR PROFESSIONAL ATION AND CERTIFICATION | | AND FUNDS FOR P GISTRATION AND (| CERTIFI | IONAL EMPLOYER CATION (LBR183/DA) | | * |
| DISAGRI SENATE | E DOES NOT CONCUR. | | HOUSE DOES NOT C | 'ONCLIR | | | | |
| BREAK (1) TEMP (FY16: 27 TELEPHO COMPUT COMPUT PRINTER DESKS (I CHAIRS | OUT AS FOLLOWS: DRARY PROGRAM SUPPORT 618; FY17: 57,168) | | DETAIL OF GOVER | NOR'S REQUEST: ORT SPECIALIST I S ARE (350) 2,500) | | 6839; FY16: 27,618; FY | 717: | |
| \$57,685 N | ON-RECURRING. | | 6-MONTH DELAY IN | I HIRE. | | | | |
| 6-MONT | DELAY IN HIRE. | | | | | | | |
| (1) PROG FY17: 57, TELEPHO COMPUT COMPUT PRINTER DESKS (I CHAIRS | | | | | | | | |

Page 201 of 323

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | | SENAT | E | | | | | | HOUSE | E | | | |
|---------|--|--------|------------|-------|--------|------------|------|---|--|---|--------------------------|----------------------|------|---------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 |] | FY 2017 | | SEQ# |
| | | | | | | | | | | | | | | |
| 1000-00 | 1 | | | | | | | 1 | | | | | | 1000-00 |
| | | | | | | | | | | (500,000) B | | (500,000) | В | |
| | ************************************** | ****** | ****** | ***** | ****** | ******* | **** | FUND (LBR183 | S FOR THE /DA). | E PREMIUM SUPPL | | | **** | |
| | | | | | | | | FROM PREMIU | M SUPPLE | MENTATION TRUS | ST FUND. | | | |
| 001-00 | 1 | | | | | | | | | 905,000 A | | 905,000 | A | 1001-0 |
| | ************************************** | | | | | | | FOR BUSINESS DEVELOPMEN MANAGEMEN ***** | OR DISABII PROCESS T OF RFP F I SYSTEM. | LITY COMPENSAT: OPTIMIZATION AND SOR MODERNIZATION. | NALYSIS AN ION OF CAS | ND E | | |
| | | 3.00 | 310,092 | A | 3.00 | 387,480 | A | TOTAL CHANGES BY MOF | 1.00 | 959,823 A (500,000) B | 1.00 | 956,289 (500,000) | | |
| | | 3.00 | 310,092 | | 3.00 | 387,480 | | TOTAL CHANGES | 1.00 | 459,823 | 1.00 | 456,289 | | |
| | | 88.00 | 4,865,223 | | 88.00 | .,, | | BUDGET TOTALS BY MOF | 86.00 | 5,514,954 A | 86.00 | , , | | |
| | | 9.00 | 23,851,406 | В | 9.00 | 23,851,406 | В | | 9.00 | 23,351,406 B | 9.00 | 23,351,406 | В | |
| | | 97.00 | 28,716,629 | | 97.00 | 28,794,017 | | TOTAL BUDGET | 95.00 | 28,866,360 | 95.00 | 28,862,826 | | |

Page 202 of 323

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

| | | SENATI | E | | | | | | Н | OUSE | | | | |
|------------|--|--------------------|---------|-----------------------|--------------------|--------|--------------------|------------|---------------|----------|----------------|-------------|-------|--------|
| SEQ# EXPLA | NATION | FY 2016 | | F | Y 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 3.88 | 243,751 | A | 3.88 | 243,751 | A | | 3.88 | 243,751 | A | 3.88 | 243,751 | A | |
| | 0.55 | 417,803 | N | 0.55 | 417,803 | N | | 0.55 | 417,803 | N | 0.55 | 417,803 | N | |
| | 26.57 | 950,000 | P | 26.57 | 950,000 | P | | 26.57 | 950,000 | P | 26.57 | 950,000 | P | |
| | 31.00 | 1,611,554 | | 31.00 | 1,611,554 | | _ | 31.00 | 1,611,554 | | 31.00 | 1,611,554 | | |
| 210-001 | 0.50 | 25,086 | A | 0.50 | 25,965 | A | | 0.00 | | A | 0.00 | | A | 210-00 |
| | (.50) | (38,131) | P | (.50) | (39,467) | P | | 0.00 | | P | 0.00 | | P | |
| DISAGR | ******* EE | ******* | ****** | ******* | ******* | ****** | ********* | ******** | ******* | ****** | ******* | ******* | ***** | |
| | CONCURS. | | | | | | HOUSE DOES N | OT CONC | UR | | | | | |
| | L OF GOVERNOR .CH STATISTICI <i>A</i> | | | (FY16: 25.08 <i>e</i> | 5A/-25 086P· | | DETAIL OF GO | OVERNOR' | S REQUEST: | | | | | |
| | ,965A/-25,965P) | 11 111 51(20 (11-1 | 2143) | (1 110. 23,000 | <i>nu</i> 23,0001, | | (0.50) RESEARC | | | 20 (#427 | 743: 0.50A/-0. | .50P: FY16: | | |
| | BENEFITS (FY16 | 5: -13,045P; FY | 17: -13 | 3,502P) | | | 25,086A/-25,086 | | | | , | , | | |
| | • | | | | | | FRINGE BENEF | TTS (FY16: | -13,045P; FY1 | 7: -13,5 | 02P) | | | |
| | 0.50 | 25,086 | A | 0.50 | 25,965 | А ТО | TAL CHANGES BY MOF | | | | | | | |
| | (.50) | (38,131) | P | (.50) | (39,467) | P | _ | | | | 0.00 | | P | |
| | 0.00 | (13.045) | | 0.00 | (13.502) | | TOTAL CHANGES | 0.00 | | | 0.00 | | | |

| 0.50 | 25,086 A | 0.50 | 25,965 | A TOTAL CHANGES BY MOF | | | | |
|-------|------------|-------|-----------|------------------------|-------|-----------|---------|-----------|
| (.50) | (38,131) P | (.50) | (39,467) | P | | | 0.00 | P |
| 0.00 | (13,045) | 0.00 | (13,502) | TOTAL CHANGES | 0.00 | | 0.00 | |
| 4.38 | 268,837 A | 4.38 | 269,716 | A BUDGET TOTALS BY MOF | 3.88 | 243,751 | A 3.88 | 243,751 A |
| 0.55 | 417,803 N | 0.55 | 417,803 | N | 0.55 | 417,803 | N 0.55 | 417,803 N |
| 26.07 | 911,869 P | 26.07 | 910,533 | P | 26.57 | 950,000 1 | P 26.57 | 950,000 P |
| 31.00 | 1,598,509 | 31.00 | 1,598,052 | TOTAL BUDGET | 31.00 | 1,611,554 | 31.00 | 1,611,554 |

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

| | | | SENATI | E | | | | | | НО | USE | | | | |
|---------|--|---------|-----------|--------|--------|-----------|--------|-------------------------------------|---------------|---------------------------------|--------|---------|---|-------------|---------|
| SEQ# | EXPLANAT | ION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | 19.52 | 1,488,081 | A | 19.52 | 1,488,081 | A | | 19.52 | 1,488,081 | A | 19.52 | 1,488,081 | A | |
| | | 0.00 | 200,000 | В | 0.00 | 200,000 | В | | 0.00 | 200,000 | В | 0.00 | 200,000 | В | |
| | = | 33.48 | 3,500,000 | P | 33.48 | 3,500,000 | P | | 33.48 | 3,500,000 | P | 33.48 | 3,500,000 | P | |
| | _ | 53.00 | 5,188,081 | | 53.00 | 5,188,081 | | | 53.00 | 5,188,081 | | 53.00 | 5,188,081 | | |
| 1100-00 |)1 | | | | | | | | | (1) | A | | (1) | A | 1100-00 |
| | | | | | | | | HOUSE ADJUST REDUCE (1) TE | | Y POSITION AN | D FUN | IDS. | | | |
| | ************************************** | ******* | ****** | ***** | ****** | ******** | ***** | **** ********** | ******* | ******* | ****** | ******* | ******** | ***** | |
| 1100-00 |)2 | | | | | | | | | 450,000 | A | | 450,000 | A | 1100-00 |
| | | | | | | | | HOUSE ADJUST | | | | | | | |
| | | ****** | ****** | ***** | ****** | ****** | ***** | ADD FUNDS FO | | ION PAYOUT. | ***** | ****** | ****** | ***** | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1100-00 |)3 | | | | | | | | | 1 | A | | 1 | A | 1100-00 |
| | | | | | | | | HOUSE ADJUST | TMENT: | | | | | | |
| | | | | | | | | | | | | C | | | |
| | | | | | | | | ADD FUNDS FO | OR OTHER | | | | | | |
| | ************************************** | ****** | ******* | ***** | ****** | ******* | **** | | OR OTHER | | | | *************************************** | ***** | |
| | | ****** | ******* | ***** | ****** | ******* | **** | | OR OTHER | | ***** | | 450,000 | | |
| | | 0.00 | ****** | ***** | 0.00 | ****** | **** | **** ************ | OR OTHER | ******* | ***** | | | | |
| | | | 1,488,081 | | | | | TOTAL CHANGES BY MOF | OR OTHER | 450,000 | A | ****** | 450,000 450,000 | | |
| | | 0.00 | | A | 0.00 | | A | TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 | 450,000 450,000 | A | 0.00 | 450,000 450,000 | A | |
| | | 0.00 | 1,488,081 | A B | 0.00 | 1,488,081 | A B | TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 19.52 | 450,000 450,000 1,938,081 | AA B | 0.00 | 450,000 450,000 1,938,081 | A A B | |

9,068,153 B

9,068,153

54.00

54.00

54.00

54.00

9,068,153 B

9,068,153

Program ID LNR101

PUBLIC LANDS MANAGEMENT

14,178,807 B

14,178,807

54.00

54.00

Structure #: 110307010000

Subject Committee: WTL WATER AND LAND

| | | SENAT | E | | | | | | HOUSE | | | |
|--|-------|------------|-------|--------|------------|-------|----------------|-----------------------|------------------|------------|---------------|---------|
| SEQ# EXPLANA | TION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | SEQ# |
| | 54.00 | 14,178,807 | В | 54.00 | 14,178,807 | В | | 54.00 | 14,178,807 B | 54.00 | 14,178,807 B | |
| | 54.00 | 14,178,807 | | 54.00 | 14,178,807 | | _ | 54.00 | 14,178,807 | 54.00 | 14,178,807 | |
| 1000-001 | | | | | | | | | (10,654) B | | (10,654) B | 1000-00 |
| ************************************** | | ******* | ***** | ****** | ******* | ***** | EXPENSES IN T | OS FROM C ΓΗΕ ADMI | THER CURRENT EX | CES OFFICE | (LNR906/AA). | * |
| | | | | | | | | | ND DEVELOPMENT I | FUND. | | |
| | | | | | | | SEE LNR906 SE | | | | | |
| 1001-001 | | | | | | | | | (5,100,000) B | | (5,100,000) B | 1001-00 |
| | | ******* | **** | ***** | ****** | **** | HOUSE ADJUS' | | TAX SPECIAL FUND | CEILING (L | NR101/EA). | * |
| DISAGREE | | | | | | | DETAILS OF H | OUSE ADJ | USTMENT | | | |
| | | | | | | | FROM LAND C | ONSERVA | TION FUND. | | | |
| | | | | | | TOTAL | CHANGES BY MOF | | | | | |
| | | | | | | | - | | (5,110,654) B | | (5,110,654) B | |
| | 0.00 | | | 0.00 | | TO | TAL CHANGES | 0.00 | (5,110,654) | 0.00 | (5,110,654) | |

TOTAL BUDGET

14,178,807 B

14,178,807

54.00

54.00

58.00

58.00

5,004,966 B

5,004,966

58.00

58.00

5,004,966 B

5,004,966

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 205 of 323

Program ID LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | SENATE | E | | | | | | HOUSE | | | |
|----------------|--|-----------|--------|--------|-----------|-----------|----------------|-------------|-----------------------------------|-------------|---------------|---------|
| SEQ# EXP | LANATION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | FY | Z 2017 | SEQ# |
| | 58.00 | 5,004,966 | B 58 | 8.00 | 5,004,966 | В | | 58.00 | 5,004,966 B | 58.00 | 5,004,966 B | |
| | 58.00 | 5,004,966 | 58 | 8.00 | 5,004,966 | | _ | 58.00 | 5,004,966 | 58.00 | 5,004,966 | |
| 1000-001 | | | | | | | | | (10,652) B | | (10,652) B | 1000-00 |
| ****** DISA | ************************************** | ****** | ****** | ****** | ******* | ***** | EXPENSES IN T | THE ADMII | THER CURRENT EXINISTRATIVE SERVIC | ES OFFICE (| (LNR906/AA). | ** |
| | | | | | | | FROM BUREAU | J OF CONV | EYANCES SPECIAL | FUND. | | |
| | | | | | | | SEE LNR906 SE | EQ. NO. 100 | 00-001. | | | |
| | | | | | | TOTAL C | CHANGES BY MOF | | | | | |
| | | | | | | | _ | | (10,652) B | | (10,652) B | |
| | 0.00 | | (| 0.00 | | TOT | AL CHANGES | 0.00 | (10,652) | 0.00 | (10,652) | |
| | | | | | | BUDGET | TOTALS BY MOF | | | | | |

TOTAL BUDGET

58.00

58.00

4,994,314 B

4,994,314

58.00

58.00

4,994,314 B

4,994,314

Page 206 of 323

Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL

WATER AND LAND

| | | SENAT | E | | | | | | н | OUSE | | | | |
|---------|--|------------------|-------|--------|-----------|-------|-------------|--------|-----------|--------|---------|-----------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 1.50 | 202,750 | A | 1.50 | 202,750 | A | | 1.50 | 202,750 | A | 1.50 | 202,750 | A | |
| | 4.00 | 702,663 | В | 4.00 | 702,663 | В | | 4.00 | 702,663 | В | 4.00 | 702,663 | В | |
| | 0.00 | 220,000 | U | 0.00 | 220,000 | U | | 0.00 | 220,000 | U | 0.00 | 220,000 | U | |
| | 0.00 | 188,181 | W | 0.00 | 188,181 | W | | 0.00 | 188,181 | W | 0.00 | 188,181 | W | |
| | 5.50 | 1,313,594 | | 5.50 | 1,313,594 | | | 5.50 | 1,313,594 | | 5.50 | 1,313,594 | | |
| 2000-00 | I | 350,000 | A | | 350,000 | A | | | | | | | | 2000-00 |
| | DETAIL OF SENATE OTHER CURRENT EX SEE LNR402 SEQ. NO | XPENSES (350,000 | 0) | | | | | | | | | | | |
| 2001-00 | 1 | | | | | | | | | | | | | 2001-00 |
| | | (220,000 |) U | | (220,000) | U | | | | | | | | |
| | SENATE ADJUSTMEI REDUCE FUNDS FO (LNR402). | R SOIL AND WA | | | | | | | | | | | | |
| | DISAGREE | ******** | ***** | ****** | ******* | ***** | ********** | ****** | ******* | ****** | ******* | ******* | ***** | |
| | DETAIL OF SENATE OTHER CURRENT EX | | 00) | | | | | | | | | | | |

9:59:35 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 207 of 323

Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL WATER AND LAND

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

| | 350,000 | | | 350,000 | | TOTAL CHANGES BY MOF | | | | | | |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| | (220,000) | U | | (220,000) | U | _ | | | | | | |
| 0.00 | 130,000 | | 0.00 | 130,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 1.50 | 552,750 | A | 1.50 | 552,750 | A | BUDGET TOTALS BY MOF | 1.50 | 202,750 | A | 1.50 | 202,750 | A |
| 4.00 | 702,663 | В | 4.00 | 702,663 | В | | 4.00 | 702,663 | В | 4.00 | 702,663 | В |
| 0.00 | | U | 0.00 | | U | | 0.00 | 220,000 | U | 0.00 | 220,000 | U |
| 0.00 | 188,181 | W | 0.00 | 188,181 | W | _ | 0.00 | 188,181 | W | 0.00 | 188,181 | W |
| 5.50 | 1,443,594 | | 5.50 | 1,443,594 | | TOTAL BUDGET | 5.50 | 1,313,594 | | 5.50 | 1,313,594 | |

Page 208 of 323

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL

WATER AND LAND

| | | SENAT | E | | | | | | HC | USE | | | | |
|--------|--|---|-------|---------------|-------------|-------|---|---|---|--------------------|--------------|------------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Z 2017 | | SEQ# |
| | 7.00 | 561,741 | A | 7.00 | 561,741 | A | | 7.00 | 561,741 | A | 7.00 | 561,741 | A | |
| | 2.00 | 641,399 | В | 2.00 | 641,399 | В | | 2.00 | 641,399 | В | 2.00 | 641,399 | В | |
| | 0.00 | 383,305 | N | 0.00 | 383,305 | N | | 0.00 | 383,305 | N | 0.00 | 383,305 | N | |
| | 2.00 | 329,075 | P | 2.00 | 329,075 | P | | 2.00 | 329,075 | P | 2.00 | 329,075 | P | |
| | 11.00 | 1,915,520 | | 11.00 | 1,915,520 | | _ | 11.00 | 1,915,520 | | 11.00 | 1,915,520 | | |
| 210-00 | 4.00 | 206,700 | A | 4.00 | 206,700 | A | | 5.00 | 283,704 | A | 5.00 | 283,704 | A | 210-00 |
| | MANAGEMENT BRAN BRANCH (LNR153/CB) DISAGREE | | | | | ***** | MANAGEMEN' BRANCH (LNR | | ` ' | | | ****** | ***** | : |
| | SENATE DOES NOT CO BREAKOUT AS FOLL (2) AQUATIC BIOLOGI (1) FISHERY TECHNIC (1) FISHERY TECHNIC | OWS: ST IV (#8739, #2 IAN IV (#10886; | 33,75 | 6) | () | | HOUSE DOES N BREAKOUT AS (1) AQUATIC R (2) AQUATIC B (1) FISHERY TI (1) FISHERY TI | S FOLLOWS ESOURCES SIOLOGIST ECHNICIAN | : 5 PROGRAM M IV (#8739, #246 I IV (#10886; 33 | 545; 67, 3,756) | , , | 77,004) | | |
| | DETAIL OF GOVERNO (1) AQUATIC RESOUR (2) AQUATIC BIOLOGI (1) FISHERY TECHNIC (1) FISHERY TECHNIC | CES PROGRAM IST IV (#8739, #2 IAN IV (#10886) | MAN | , |) | | DETAIL OF G (1) AQUATIC R (2) AQUATIC B (1) FISHERY TI (1) FISHERY TI | ESOURCES SIOLOGIST : ECHNICIAN | FPROGRAM M IV (#8739, #246 IV (#10886) | | ER (#8738) | | | |
| | SEE LNR153 SEQ. NO. | 23-001, LNR805 | SEQ. | NO. 21-001 AI | ND 210-002. | | SEE LNR153 SE | EQ. NO. 23-0 | 001, LNR805 SE | EQ. NO | . 21-001 AND | O 210-002. | | |

Page 209 of 323

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | | НО | USE | | | | |
|----------|-------------|---------|----------------|--|------------------------|------------------------|-------------------------|-------------------|---------------|------|----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | F | Y 2016 | | FY 20 |)17 | | SEQ# |
| 1000-001 | | ******* | ************ | HOUSE ADJUSTME REDUCE (1) POSITI BRANCH (LNR153/C ************************************ | ON AND CB) FOR I | DIVISION RE | M FISHERIE CORGANIZA | TION. ******** | ****** | | 1000-001 |
| 1000-002 | | | | HOUSE ADJUSTME ADD (1) POSITION A BRANCH (LNR153/0 | 1.00 NT: AND FUN | 71,760 IDS FOR FISH | HERIES MA | | 71,760 ENT | A | 1000-002 |
| | DISAGREE | | ************** | DETAILS OF HOUSI BREAKOUT AS FOI (1) FISHERIES MAN REDESCRIBED POS SEE LNR153 SEQ. N | LLOWS: AGEMEN | NT PROGRAM | M MANAGE | R (#12085 | 57; 71,760) | **** | |

Page 210 of 323

Program ID LNR153

3 FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL WATER AND LAND

| | SENATE | | | HOUSE | | |
|--|----------------------|---------------|---|---|--|----------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | |
| 1001-001 | | | | (10,652) B | (10,652) B | 1001-001 |
| ************************************** | ************ | ************* | EXPENSES IN THE A | NT: OM OTHER CURRENT EX ADMINISTRATIVE SERVIO | PENSES FOR PERSONNEL CES OFFICE (LNR906/AA). | |
| DISAGREE | | | DETAILS OF HOUSE | EADJUSTMENT | | |
| | | | FROM COMMERCIA | L FISHERIES SPECIAL FU | JND. | |
| | | | SEE LNR906 SEQ. NO | O. 1000-001. | | |
| 1002-001 | | | | 1.00) (26,700) B | (1.00) (26,700) B | 1002-001 |
| *********** | ******************** | ************ | HOUSE ADJUSTMEN | NT: ON AND FUNDS FROM FI | | *** |
| DISAGREE | | | DETAILS OF HOUSE | EADJUSTMENT | | |
| | | | FROM COMMERCIA | L FISHERIES SPECIAL FU | JND. | |
| | | | BREAKOUT AS FOL (1) FISHERY AID II (| | | |
| | | | SEE LNR153 SEQ. NO | O. 1002-002. | | |

Page 211 of 323

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE | | | | | HC | USE | | | | |
|---------|---|--|-------------|---------|--|------------------------------------|--|--------------|-------------------|-----------------|-------|----------|
| SEQ# | EXPLANATION | FY 2016 | FY | 2017 | EXPLANATION | F | FY 2016 | | FY 2 | 2017 | | SEQ# |
| 1002-00 |)2 | | | | HOUSE ADJUSTMI ADD (1) POSITION | | 26,700 NDS FROM F | | 1.00 ES MANAGE | 26,700 EMENT | | 1002-002 |
| | DISAGREE | ******** | ****** | ******* | BRANCH (LNR153) *********************************** | EE ADJUS AL FISHI LLOWS: ANT III (| STMENT ERIES SPECI #91202C; 26,7 | AL FUN | | ***** | ***** | |
| 2000-00 | SENATE ADJUSTMEN REDUCE (1) POSITIC BRANCH (LNR153/CB DISAGREE DETAIL OF SENATE | T: N AND FUNDS FROM 1 FOR DIVISION REORG ADJUSTMENT: CES PROGRAM MANA | GANIZATION. | ******* | ********** | ****** | ****** | A ******* | ****** | ***** | **** | 2000-00 |

Page 212 of 323

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | | HOUSE | E | |
|---------|---|------------------------|-------------|----------------|---|---------|---------|----------|
| SEQ# | EXPLANATION | FY 2016 | F | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | |
| 2001-00 | 1.00 | 71,760 A | 1.00 | 71,760 A | | A | | 2001-001 |
| | SENATE ADJUSTMEN ADD (1) POSITION AI BRANCH (LNR153/CB) | ND FUNDS FROM FIS | RGANIZATION | Ν. | *************************************** | | ****** | ***** |
| | DISAGREE | | | | | | | |
| | DETAIL OF SENATE (1) FISHERIES MANAC | | MANAGER (#1 | 20857; 71,760) | | | | |
| | RE-DESCRIBED POSIT | ION. | | | | | | |
| | SEE LNR153 SEQ. NO. | 2000-001. | | | | | | |
| 2002-00 | | | | | | | | 2002-001 |
| | (1.00) | (26,700) B | (1.00) | (26,700) B | | В | | |
| | SENATE ADJUSTMEN REDUCE (1) POSITIO BRANCH (LNR153/CB) | N AND FUNDS FROM). | | | | | | |
| | DISAGREE | | | | | | | |
| | FROM COMMERCIAL | FISHERIES SPECIAL | FUND. | | | | | |
| | DETAIL OF SENATE . (1) FISHERY AID II (#9 | | | | | | | |
| | SEE LNR153 SEQ. NO. | 2003-001 | | | | | | |

Page 213 of 323

Program ID LNR153

NR153 FISHERIE

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | | | HOUSE | | |
|---------|---|---------------------|------|---------|-------|----------------|------------|--------------|---------|
| SEQ# | EXPLANATION | FY 2016 | I | FY 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2003-00 | 1 | | | | | | | | 2003-00 |
| | 1.00 | 26,700 B | 1.00 | 26,700 | В | | В | | |
| | SENATE ADJUSTMENT ADD (1) POSITION AN BRANCH (LNR153/CB). DISAGREE | ND FUNDS FOR FISHE | | | ***** | ************** | ********** | ************ | ***** |
| | FROM COMMERCIAL I | FISHERIES SPECIAL F | UND. | | | | | | |
| | DETAIL OF SENATE A | | | | | | | | |
| | RE-DESCRIBED POSIT | ION. | | | | | | | |
| | SEE LNR153 SEQ. NO. 2 | 2002-001. | | | | | | | |

| 4.00 | 206,700 | A | 4.00 | 206,700 | A | TOTAL CHANGES BY MOF | 5.00 | 283,704 A | 5.00 | 283,704 A |
|-------|-----------|---|-------|-----------|---|----------------------|-------|------------|-------|------------|
| | | | | | | _ | 0.00 | (10,652) B | 0.00 | (10,652) B |
| 4.00 | 206,700 | | 4.00 | 206,700 | | TOTAL CHANGES | 5.00 | 273,052 | 5.00 | 273,052 |
| 11.00 | 768,441 | A | 11.00 | 768,441 | A | BUDGET TOTALS BY MOF | 12.00 | 845,445 A | 12.00 | 845,445 A |
| 2.00 | 641,399 | В | 2.00 | 641,399 | В | | 2.00 | 630,747 B | 2.00 | 630,747 B |
| 0.00 | 383,305 | N | 0.00 | 383,305 | N | | 0.00 | 383,305 N | 0.00 | 383,305 N |
| 2.00 | 329,075 | P | 2.00 | 329,075 | P | _ | 2.00 | 329,075 P | 2.00 | 329,075 P |
| 15.00 | 2,122,220 | | 15.00 | 2,122,220 | | TOTAL BUDGET | 16.00 | 2,188,572 | 16.00 | 2,188,572 |

Page 214 of 323

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL V

WATER AND LAND

| | | | SENATI | Ε | | | | | | но | OUSE | | | | |
|--------|--|-------------------|-----------------------------|-------|--------------|-------------------------|-------|--|---------------------|-----------------------------|--------|--------------|-------------------------|-------|--------|
| SEQ# | EXPLANATION | V | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 15.00 | 1,410,695 | | 15.00 | 1,410,695 | | | 15.00 | 1,410,695 | | 15.00 | 1,410,695 | | |
| | | 2.50 1.50 | 4,787,996 11,290,000 | | 2.50 1.50 | 4,787,996 11,290,000 | | | 2.50 1.50 | 4,787,996 11,290,000 | | 2.50 1.50 | 4,787,996 11,290,000 | | |
| | | 19.00 | 17,488,691 | | 19.00 | 17,488,691 | | | 19.00 | 17,488,691 | | 19.00 | 17,488,691 | | |
| 210-00 | 1 | | 500,000 | В | | 500,000 | В | | | | | | | | 210-0 |
| | GOVERNOR'S M ADD FUNDS FO FOREST STEWA DISAGREE | OR STAT RDSHIP | TE LANDOWNE (LNR172/DA). | | | | | GOVERNOR'S M ADD FUNDS F FOREST STEWA | OR STAT ARDSHIP | E LANDOWNER (LNR172/DA). | | | | **** | |
| | SENATE DOES N | NOT CON | NCUR. | | | | | HOUSE DOES N | OT CON | CUR | | | | | |
| | BREAKOUT AS OTHER OPERAT | | | 00) | | | | FROM FOREST | STEWAR | DSHIP FUND. | | | | | |
| | FROM FOREST S | STEWAR | RDSHIP SPECIA | L FU | ND. | | | DETAIL OF GO OTHER OPERA | | | 00) | | | | |
| | DETAIL OF GO' OTHER OPERAT | | | 000) | | | | | | | | | | | |
| 00-00 | 1 | | | | | | | | | | | | | | 1000-0 |
| | | | | | | | | | | (10,652) |) B | | (10,652) | В | |
| | ******* | | | | | | | HOUSE ADJUST REDUCE FUND EXPENSES IN T | S FROM (THE ADM | | ERVIC | CES OFFICE | (LNR906/AA). | | |
| | DISAGREE | ****** | | ***** | | | ***** | DETAILS OF HO | | | ****** | ****** | | ***** | • |
| | | | | | | | | FROM FOREST | STEWAR | DSHIP FUND. | | | | | |
| | | | | | | | | SEE LNR906 SE | Q. NO. 10 | 00-001. | | | | | |
| | | | | | | | | | | | | | | | |

9:59:35 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 215 of 323

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL WATER AND LAND

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

TOTAL CHANGES BY MOF

| | | 500,000 | В | | 500,000 | В | | | (10,652) B | | (10,652) | В |
|---|-------|------------|----------|-------|------------|---|----------------------|-------|--------------|----------|------------|---|
| - | 0.00 | 500,000 | | 0.00 | 500,000 | | TOTAL CHANGES | 0.00 | (10,652) | 0.00 | (10,652) | |
| | 15.00 | 1,410,695 | A | 15.00 | 1,410,695 | A | BUDGET TOTALS BY MOF | 15.00 | 1,410,695 A | 15.00 | 1,410,695 | A |
| | 2.50 | 5,287,996 | В | 2.50 | 5,287,996 | В | | 2.50 | 4,777,344 B | 2.50 | 4,777,344 | В |
| | 1.50 | 11,290,000 | P | 1.50 | 11,290,000 | P | | 1.50 | 11,290,000 P | 1.50 | 11,290,000 | P |
| | 19.00 | 17,988,691 | <u>.</u> | 19.00 | 17,988,691 | | TOTAL BUDGET | 19.00 | 17,478,039 | 19.00 | 17,478,039 | |

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

| | | SENAT | E | | | | | | но | USE | | | | |
|--|--------------------------------|--|-------|--------------------------------|--|--------|---|--|--|---------------------------|--------------------------------|--|-------------|---------|
| SEQ# EXPLANATIO | N | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 30.50 0.00 0.50 31.00 | 2,556,344 1,630,125 3,597,463 7,783,932 | N | 30.50 0.00 0.50 31.00 | 2,556,344 1,630,125 3,597,463 7,783,932 | N | _ _ | 30.50 0.00 0.50 31.00 | 2,556,344 1,630,125 3,597,463 7,783,932 | N | 30.50 0.00 0.50 31.00 | 2,556,344 1,630,125 3,597,463 7,783,932 | N | |
| 1000-001 ******************************* | ******* | ****** | ***** | ******* | ****** | ***** | HOUSE ADJUST REDUCE (1) PO MANAGEMENT BRANCH (LNRATE OF HOUSE) DETAILS OF HOUSE BREAKOUT AS (1) AQUATIC RESEE LNR401 SE | OSITION AND PROPERTY OF THE PR | EM PROTECT R DIVISION R STMENT : PROGRAM M | OM ADM ION AN EORGA | ND RESTORA NIZATION. | ATION ************ | A ****** | 1000-00 |
| 1000-002 ******************************** | ****** | ****** | **** | ******* | ****** | ****** | HOUSE ADJUST ADD (1) POSITI MANAGEMENT BRANCH (LNRA ************************************ | ON AND FUT PROPERTY ON AND FUT PROPERTY ON A PROTECT | EM PROTECT R DIVISION R STMENT : | MINIST ION AN EORGA | ND RESTORA NIZATION. | ***** | | 1000-00 |

Page 217 of 323

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | HOUSE | | |
|---------|---|--|----------------------|--|--|-------------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 1001-00 | | ********* | ************ | GENERAL FUNDS F (LNR401/CA). DETAILS OF HOUSE | F FINANCING FROM FEDER OR A NWHI MONUMENT CO | D-MANAGER | |
| 2000-00 | (, | | (1.00) (81,696) A | BREAKOUT AS FOL (1) NWHI MONUME | LOWS: NT CO-MANAGER (#118628; A | -65,000P/65,000A) | 2000-00 |
| | MANAGEMENT/ECOS BRANCH (LNR401/CB) | N AND FUNDS FROM A YSTEM PROTECTION A FOR DIVISION REORG | AND RESTORATION | ************** | ******************** | ********** | *** |
| | DETAIL OF SENATE (1) AQUATIC RESOUR SEE LNR401 SEQ. NO. | CES PROGRAM MANA | GER (#9620; -81,696) | | | | |

Page 218 of 323

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL

WATER AND LAND

| | | SENATI | E | | | | HOUSE | | |
|--------------------------|--|----------------------------|-------------------------------|----------------|-------|--------------|------------|-------------|----------|
| SEQ# EXPLA | NATION | FY 2016 | | FY 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2001-001 | 1.00 | 81,696 | A 1.00 | 81,696 | A | | A | | 2001-001 |
| ADD (1 MANAC BRANC | E ADJUSTMENT: 1) POSITION AND SEMENT/ECOSYST H (LNR401/CB) FO | TEM PROTEC R DIVISION I | TION AND REST REORGANIZATI | ORATION ON. | ***** | ************ | ********** | *********** | ***** |
| (1) ECO | L OF SENATE ADS SYSTEM PROTEC SER (#9620; 81,696) | ΓΙΟΝ AND RE | ESTORATION PR | OGRAM | | | | | |

SEE LNR401 SEQ. NO. 2000-001.

| | | | | TOTAL CHANGES BY MOF | 0.00 | 65,000 A (65,000) P | 0.00 | 65,000 A (65,000) F | |
|-------|-------------|-------|-------------|----------------------|-------|------------------------|-------|------------------------|---|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | | _ |
| 30.50 | 2,556,344 A | 30.50 | 2,556,344 A | BUDGET TOTALS BY MOF | 30.50 | 2,621,344 A | 30.50 | 2,621,344 A | A |
| 0.00 | 1,630,125 N | 0.00 | 1,630,125 N | 1 | 0.00 | 1,630,125 N | 0.00 | 1,630,125 N | N |
| 0.50 | 3,597,463 P | 0.50 | 3,597,463 P | | 0.50 | 3,532,463 P | 0.50 | 3,532,463 F | P |
| 31.00 | 7,783,932 | 31.00 | 7,783,932 | TOTAL BUDGET | 31.00 | 7,783,932 | 31.00 | 7,783,932 | |

Page 219 of 323

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL

| | | SENAT | E | | | | | | но | OUSE | | | | |
|--------|---|---|-------|-------------|------------|------------------|---|-----------------------------|----------------------------|--------|--------------|------------|-------|----------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| | 49.50 | 3,722,025 | A | 49.50 | 3,722,025 | A | 1 | 49.50 | 3,722,025 | A | 49.50 | 3,722,025 | A | |
| | 0.00 | 3,405,749 | В | 0.00 | 3,405,749 | В | | 0.00 | 3,405,749 | В | 0.00 | 3,405,749 | В | |
| | 5.50 | 1,350,000 | N | 5.50 | 1,350,000 | N | | 5.50 | 1,350,000 | N | 5.50 | 1,350,000 | N | |
| | 0.00 | 99,755 | T | 0.00 | 99,755 | T | | 0.00 | 99,755 | T | 0.00 | 99,755 | T | |
| | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | |
| | 5.00 | 2,500,000 | P | 5.00 | 2,500,000 | P | _ | 5.00 | 2,500,000 | P | 5.00 | 2,500,000 | P | |
| | 60.00 | 12,577,529 | | 60.00 | 12,577,529 | | _ | 60.00 | 12,577,529 | | 60.00 | 12,577,529 | | |
| 210-00 | 2 | 750,000 | A | | | | | | | | | | | 210-00 |
| | ADD FUNDS FOR STA' RESPONSE PROGRAMS ************************************ | (LNR402/DA). OR'S REQUEST: TER AND EME | **** | ****** | ******* | ********** NT | HOUSE DOES N DETAIL OF GO FIRE, NATURA (750,000) | OGRAMS (NOT CONC OVERNOR | CUR C'S REQUEST: | ***** | ***** | ******** | ***** | |
| 210-00 | 3 | 4,000,000 | A | | 4,000,000 | A | | | 1 | A | | 1 | A | 210-00 |
| | GOVERNOR'S MESSAG ADD FUNDS FOR THE (LNR402/DA). | HAWAII INVA | SIVE | SPECIES CC | OUNCIL | ***** | GOVERNOR'S N ADD FUNDS F (LNR402/DA). | | (2/10/15): HAWAII INVAS | IVE SP | ECIES COUI | NCIL | ***** | . |
| | DISAGREE | | | | | | | | | | | | | |
| | SENATE CONCURS. | DIG DEOLIEGE | | | | | HOUSE DOES N | NOT CONC | CUR | | | | | |
| | DETAIL OF GOVERNO HAWAII INVASIVE SPE | - | L FUN | DING (4,000 | ,000) | | DETAIL OF GO HAWAII INVAS | | - | FIINDI | NG (4 000 00 | 10) | | |

Page 220 of 323

Program ID LNR402

LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

| | SENATE HOUSE | |
|--|---|---------|
| 2000-001 (600,000) A (600,000) A | NATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2 | SEQ# |
| | (600,000) A (600,000) A | 2000-00 |
| SENATE ADJUSTMENT: REDUCE FUNDS FROM HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). DISAGREE | E FUNDS FROM HAWAII INVASIVE SPECIES COUNCIL /DA). | ·***** |

\$250,000 NON-RECURRING.

SEE LNR141 SEQ NO. 2000-001 AND AGR122 SEQ. NO. 2000-001.

| | 4,150,000 | A | | 3,400,000 | A | TOTAL CHANGES BY MOF | | 1 | A | | 1 | A |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | 4,150,000 | | 0.00 | 3,400,000 | | TOTAL CHANGES | 0.00 | 1 | | 0.00 | 1 | |
| 49.50 | 7,872,025 | A | 49.50 | 7,122,025 | A | BUDGET TOTALS BY MOF | 49.50 | 3,722,026 | A | 49.50 | 3,722,026 | A |
| 0.00 | 3,405,749 | В | 0.00 | 3,405,749 | В | | 0.00 | 3,405,749 | В | 0.00 | 3,405,749 | В |
| 5.50 | 1,350,000 | N | 5.50 | 1,350,000 | N | | 5.50 | 1,350,000 | N | 5.50 | 1,350,000 | N |
| 0.00 | 99,755 | T | 0.00 | 99,755 | T | | 0.00 | 99,755 | T | 0.00 | 99,755 | T |
| 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U |
| 5.00 | 2,500,000 | P | 5.00 | 2,500,000 | P | | 5.00 | 2,500,000 | P | 5.00 | 2,500,000 | P |
| 60.00 | 16,727,529 | | 60.00 | 15,977,529 | | TOTAL BUDGET | 60.00 | 12,577,530 | | 60.00 | 12,577,530 | |

5.00

23.00

5.00

23.00

866,878 B

3,080,039

866,878 B

3,080,039

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 221 of 323

5.00

23.00

856,226 B

3,069,387

856,226 B

3,069,387

Program ID LNR404

WATER RESOURCES

Structure #: 040204000000

Subject Committee: WTL

WATER AND LAND

| | | SENAT | ΓE | | | | | | ноц | USE | | | | |
|----------|-------------|-----------|--------|--------|-----------|---------|-----------------|-----------|----------------|--------|-------|-----------|-------|----------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 18.00 | 2,213,161 | A | 18.00 | 2,213,161 | A | | 18.00 | 2,213,161 | A | 18.00 | 2,213,161 | A | |
| | 5.00 | 866,878 | В | 5.00 | 866,878 | В | | 5.00 | 866,878 | В | 5.00 | 866,878 | В | |
| | 23.00 | 3,080,039 | 1 | 23.00 | 3,080,039 | | | 23.00 | 3,080,039 | | 23.00 | 3,080,039 | | |
| 1000-001 | | | | | | | | | (10,652) | D | | (10,652) | D | 1000-001 |
| | | | | | | | HOUSE ADJUST | ΓMENT: | | | | | | |
| | | | | | | I | REDUCE FUND | S FROM (| OTHER CURRENT | | | | | |
| | ******* | ****** | ****** | ****** | ****** | ***** | | | INISTRATIVE SE | | | | ***** | |
| Ε | DISAGREE | | | | | | | OTTGE AD: | W IGEN (E) VE | | | | | |
| | | | | | | | DETAILS OF HO | JUSE AD. | JUSTMENT | | | | | |
| | | | | | | | FROM WATER | RESOUR | CE MANAGEMEN | NT FUI | ND. | | | |
| | | | | | | | SEE LNR906 SE | Q. NO. 10 | 00-001. | | | | | |
| | | | | | | TOTAL | CHANGES BY MOF | | | | | | | |
| | | | | | | TOTAL | CIETAGES B1 WOI | | (10,652) | В | | (10,652) | В | |
| | 0.00 |) | | 0.00 | | TO | TAL CHANGES | 0.00 | (10,652) | | 0.00 | (10,652) | | |
| | 18.00 | 2,213,161 | Α | 18.00 | 2,213,161 | A BUDGE | T TOTALS BY MOF | 18.00 | 2,213,161 | A | 18.00 | 2,213,161 | A | |

TOTAL BUDGET

5.00

23.00

Page 222 of 323

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

| EQ# EXPLANA | 109.25 | FY 2016 | | | | | | | | | | | | |
|--|-----------------------------------|---------------------------------|-------|---------------|---------------|-------|--|---------------------------|--------------------------------|-------|--------|------------|-------|--------|
| | 109.25 | | | | FY 2017 | | EXPLANATION | 1 | FY 2016 | | FY | Y 2017 | | SEQ# |
| | 107.23 | 8,310,431 | A | 109.25 | 8,310,431 | A | | 109.25 | 8,310,431 | A | 109.25 | 8,310,431 | A | |
| | 18.00 | 2,176,083 | В | 18.00 | 2,176,083 | В | | 18.00 | 2,176,083 | В | 18.00 | 2,176,083 | В | |
| | 2.75 | 972,781 | N | 2.75 | 972,781 | N | | 2.75 | 972,781 | N | 2.75 | 972,781 | N | |
| | 0.00 | 32,333 | W | 0.00 | 32,333 | W | | 0.00 | 32,333 | W | 0.00 | 32,333 | W | |
| | 0.00 | 930,000 | P | 0.00 | 930,000 | P | _ | 0.00 | 930,000 | P | 0.00 | 930,000 | P | |
| | 130.00 | 12,421,628 | | 130.00 | 12,421,628 | | _ | 130.00 | 12,421,628 | | 130.00 | 12,421,628 | | |
| 210-001 | 6.00 | | A | 6.00 | | A | | 0.00 | | A | 0.00 | | A | 210-00 |
| (LNR405/H. (12.00/A; 12 ************************************ | 2.00/A) | ******* | ***** | ****** | ******* | ***** | (LNR405/HA). (12.00/A; 12.00 | , | ******* | ***** | ****** | ******* | ***** | |
| SENATE D BREAKOU | OES NOT COM UT AS FOLLO | WS: | LENIE | ODCEMENT | OFFICED III | | HOUSE DOES | | | | | | | |
| SR20 (#915 | 06, #91507, #9 | D RESOURCES 1508, #91509, #9 | | | OFFICER III | | DETAIL OF C (12) CONSERV SR20 (#91506, #91514, #91515 | ATION ANI #91507, #915 | O RESOURCES 508, #91509, #9 | | | | | |
| | | R'S REQUEST: ND RESOURCE | S EN | FORCEMEN' | Γ OFFICER III | | #91314, #91313 |), #91310, #9 | 1317) | | | | | |
| · | 06, #91507, #9 .515, #91516, # | 1508, #91509, #9 1517) | 91510 | , #91511, #91 | 512, #91513, | | SEE LNR405 S | EQ. NO. 210 | -002. | | | | | |

Page 223 of 323

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

| | | SENATE | | | HOUSE | | |
|--------|---|--|----------------|---|---|----------------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 | 2 | 268,620 A | 268,620 A | | 594,624 A | 594,624 A | 210-00 |
| | ENFORCEMENT UNI | HE STATEWIDE COMMUN T (LNR405/HA). | NITY FISHERIES | ENFORCEMENT UN | THE STATEWIDE COMMUNIT | | *** |
| | · / | LOWS: AND RESOURCES ENFOR , #91508, #91509, #91510, #9 | | SR20 (#91506, #91507 | | | |
| | SR20 (#91506, #91507, #91514, #91515, #9151 UNIFORMS (49,000) | NOR'S REQUEST: N AND RESOURCES ENFO! , #91508, #91509, #91510, #9 6, #91517; 22,385 EACH) | | WEAPONS (7,920) VEHICLE FUEL AND VESSEL FUEL (90,00) VESSEL REPAIR AN IN-SERVICE TRAINI | ID MAINTENANCE (50,000) ING EXPENSES (8,000) | | |
| | VESSEL FUEL (90,000 VESSEL REPAIR ANI | MAINTENANCE (13,000) 0) D MAINTENANCE (50,000) NG EXPENSES (8,000) | | OPERATING SUPPLI OFFICE SUPPLIES (1 TELECOMMUNICAT UTILITIES (15,000) TRAINING/TRAVEL | 11,000) FIONS (18,000) | | |
| | OPERATING SUPPLII OFFICE SUPPLIES (1: TELECOMMUNICAT | ES (12,000) 1,000) | | OTHER EXPENSES (OVERTIME/OTHER | (13,084) COST DIFFERENTIALS (24,00 | 00) | |
| | UTILITIES (15,000) TRAINING/TRAVEL (OTHER EXPENSES (1 OVERTIME/OTHER C | | ,000) | ` , | RNOR'S REQUEST: N AND RESOURCES ENFORC | | |
| | \$49,000 NON-RECUR | RING | | | 7, #91508, #91509, #91510, #91: 16, #91517; 22,385 EACH) | 511, #91512, #91513, | |
| | SEE LNR405 SEQ. NO | 0. 210-001. | | WEAPONS (7,920) | D MAINTENANCE (13,000) | | |

VESSEL REPAIR AND MAINTENANCE (50,000) IN-SERVICE TRAINING EXPENSES (8,000)

OPERATING SUPPLIES (12,000)

Page 224 of 323

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

| | | SENAT | E | | | | | | НО | USE | | | | |
|---------|--|--------------------------------|-------|-------------|------------|---|---|--|---------------------------------------|--------|--------|------------|------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | | | | | | | OFFICE SUPPL TELECOMMUN UTILITIES (15,1 TRAINING/TRA OTHER EXPEN OVERTIME/OT \$49,000 NON-R | VICATIONS 1000) AVEL (15,00 SES (13,084 HER COST ECURRING | (18,000) (00) O) DIFFERENTIA | LS (48 | 3,000) | | | |
| 2000-00 | 1 | (134,310) | A | | (134,310) | A | | | | | | | | 2000-00 |
| | SENATE ADJUSTME REDUCE (6) TEMPO COMMUNITY FISHE | RARY POSITION RIES ENFORCEM | ENT (| JNIT (LNR40 | 05/HA). | | | | | | | | **** | |
| | DISAGREE | | | | | | *************************************** | | | | | | | |
| | DETAIL OF SENATE (6) TEMPORARY CON OFFICER III SR20 (#9 EACH) | NSERVATION AN | | | | | | | | | | | | |
| | 6.00 | 134,310 | A | 6.00 | 134.310 | A | TOTAL CHANGES BY MOF | 0.00 | 594,624 | A | 0.00 | 594,624 | A | |
| | 6.00 | , | | 6.00 | 134,310 | | TOTAL CHANGES | 0.00 | 594,624 | | 0.00 | 594,624 | | |
| | 115.25 | 8,444,741 | Λ | 115.25 | 8,444,741 | Δ | BUDGET TOTALS BY MOF | 109.25 | 8,905,055 | Δ | 109.25 | 8,905,055 | Δ | |
| | 18.00 | , , | | 18.00 | , , | В | Deboer Tornes by Mor | 18.00 | 2,176,083 | В | 18.00 | 2,176,083 | | |
| | 2.75 | | | 2.75 | 972,781 | | | 2.75 | 972,781 | | 2.75 | 972,781 | | |
| | 0.00 | | | 0.00 | 32,333 | | , | 0.00 | 32,333 | | 0.00 | 32,333 | | |
| | 0.00 | 930,000 | P | 0.00 | 930,000 | P | | 0.00 | 930,000 | P | 0.00 | 930,000 | | |
| | 136.00 | 12,555,938 | | 136.00 | 12,555,938 | | TOTAL BUDGET | 130.00 | 13,016,252 | | 130.00 | 13,016,252 | | |

Page 225 of 323

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL

| | | | SENAT | E | | | | | | НС | OUSE | | | | |
|---------|-----------------------------|--------------------|--------------|--------|--------------------|------------|-------|--|----------|--------------|----------|------------|-------------|-------|---------|
| SEQ# | EXPLANATIO |)N | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 18.00 | 822,575 | A | 18.00 | 822,575 | A | , | 18.00 | 822,575 | A | 18.00 | 822,575 | A | |
| | | 10.50 | 12,344,125 | В | 10.50 | 12,344,125 | В | | 10.50 | 12,344,125 | | 10.50 | 12,344,125 | В | |
| | | 0.50 | 1,225,000 | P | 0.50 | 1,225,000 | P | _ | 0.50 | 1,225,000 | P | 0.50 | 1,225,000 | P | |
| | | 29.00 | 14,391,700 | | 29.00 | 14,391,700 | | _ | 29.00 | 14,391,700 | | 29.00 | 14,391,700 | | |
| 210-00 |)2 | | 2,000,000 | В | | 2,000,000 | В | | | | | | | | 210-00 |
| | PROGRAM (LN | FOR NAT R407/NA | URAL AREA R | | | | ***** | GOVERNOR'S N ADD FUNDS F PROGRAM (LN | FOR NATU | RAL AREA RES | SERVE | ES AND WAT | TERSHED | **** | |
| | SENATE DOES BREAKOUT A | S FOLLO | OWS: | IGEG . | (2 000 000) | | | HOUSE DOES N | | | ID. | | | | |
| | OTHER CURRE | ENT OPER | RATING EXPEN | NSES (| (2,000,000) | | | FROM NATURA | AL AREA | RESERVES FUN | ND. | | | | |
| | FROM NATURA | AL AREA | RESERVES SP | ECIA | L FUND. | | | DETAIL OF GO OTHER CURRE | | | SES (5,0 | 000,000) | | | |
| | DETAIL OF GO OTHER CURRE | | - | NSES (| (5,000,000) | | | | | | | | | | |
| 1000-00 |)1 | | | | | | | | | (8,150,574) |) В | | (8,199,427) | В | 1000-00 |
| | ******* | ***** | ****** | ***** | ***** | ******* | ***** | HOUSE ADJUS' REDUCE CONV | VEYANCE | TAX SPECIAL | | | | ***** | |
| | DISAGREE | | | | | | | DETAILS OF H | OUSE AD. | IUSTMENT | | | | | |
| | | | | | | | | FROM NATURA | AL AREA | RESERVES FUN | VD. | | | | |

Page 226 of 323

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE | | | HOUSE | | |
|----------|---------------------------------------|--|---------------|-------------|-----------|--------------|----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2000-001 | | | | 1 | | | 2000-001 |
| 2000-001 | | 3,000,000 B | 3,000,000 B | | | | 2000-001 |
| | PUBLIC HIGHWAYS | LBIZIA ERADICATION AND (LNR407/NA). | CONTROL ALONG | *********** | ********* | ************ | · |
| - | FROM NATURAL AR | EA RESERVE FUND. | | | | | |
| | DETAIL OF SENATE ALBIZIA ERADICATI | ADJUSTMENT: ON AND REMOVAL (3,000,0 | 000) | | | | |

SEE TRN595 SEQ. NO. 2000-001.

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|---------------|-------|---------------|
| | 5,000,000 | В | | 5,000,000 | В | | | (8,150,574) B | | (8,199,427) B |
| 0.00 | 5,000,000 | | 0.00 | 5,000,000 | | TOTAL CHANGES | 0.00 | (8,150,574) | 0.00 | (8,199,427) |
| 18.00 | 822,575 | A | 18.00 | 822,575 | A | BUDGET TOTALS BY MOF | 18.00 | 822,575 A | 18.00 | 822,575 A |
| 10.50 | 17,344,125 | В | 10.50 | 17,344,125 | В | | 10.50 | 4,193,551 B | 10.50 | 4,144,698 B |
| 0.50 | 1,225,000 | P | 0.50 | 1,225,000 | P | | 0.50 | 1,225,000 P | 0.50 | 1,225,000 P |
| 29.00 | 19,391,700 | | 29.00 | 19,391,700 | | TOTAL BUDGET | 29.00 | 6,241,126 | 29.00 | 6,192,273 |

Page 227 of 323

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WTL

WATER AND LAND

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

| | | SENATI | E | | | | | | Н | OUSE | | | | |
|--------|--|---|----------------|----------------------|------------|--------|--|--|---|-------------------|---------------------|------------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | 1 | FY 2016 | | FY | Y 2017 | | SEQ# |
| | 0.00 | 450,000 | A | 0.00 | 450,000 | A | | 0.00 | 450,000 | A | 0.00 | 450,000 | A | |
| | 117.00 | 17,152,948 | В | 117.00 | 17,152,948 | В | | 117.00 | 17,152,948 | В | 117.00 | 17,152,948 | В | |
| | 0.00 | 800,000 | N | 0.00 | 800,000 | N | | 0.00 | 800,000 | N | 0.00 | 800,000 | N | |
| | 117.00 | 18,402,948 | | 117.00 | 18,402,948 | | _ | 117.00 | 18,402,948 | | 117.00 | 18,402,948 | | |
| 210-00 | 1 | | | | | | | | | | | | | 210-00 |
| | 1.00 | 36,024 | В | 1.00 | 72,048 | В | | 0.00 | | В | 0.00 | | В | |
| | ADD (1) POSITION AND (LNR801/CH). | | | | | | (-) | | | | | NG PROGRAM | | |
| | ************************************** | ******* | ***** | ****** | ****** | ***** | (LNR801/CH). | ******* | ******** | ***** | ****** | ******* | ***** | |
| | | ******* | ***** | ******* | ****** | ***** | · | | ******* | ***** | ****** | ******** | ***** | |
| | DISAGREE | | | | | ***** | ********** | NOT CONC | ************************************** | | | | ***** | |
| | DISAGREE SENATE CONCURS. FROM OCEAN-BASED I DETAIL OF GOVERNO | RECREATION/E | BOAT. | ING SPECIA | | ****** | HOUSE DOES | NOT CONC | CUR ECREATION/BO | | | | ***** | |
| | DISAGREE SENATE CONCURS. FROM OCEAN-BASED I DETAIL OF GOVERNO (1) PLANNER IV SR22 (I | RECREATION/F OR'S REQUEST: FY16: 23,700; FY | 30AT Y17: 4 | ING SPECIA 7,400) | | ****** | HOUSE DOES FROM OCEAN DETAIL OF G | NOT CONC -BASED RI GOVERNOR | CUR ECREATION/BO | OATIN | G SPECIAL 1 | | ***** | |
| | DISAGREE SENATE CONCURS. FROM OCEAN-BASED I DETAIL OF GOVERNO | RECREATION/F OR'S REQUEST: FY16: 23,700; FY | 30AT Y17: 4 | ING SPECIA 7,400) | | ****** | HOUSE DOES FROM OCEAN DETAIL OF G (1) PLANNER I | NOT CONC -BASED RI GOVERNOR IV SR22 (FY | CUR ECREATION/BO E'S REQUEST: Y16: 23,700; FY | OATIN 17: 47,4 | G SPECIAL 1 100) | | ***** | |
| | DISAGREE SENATE CONCURS. FROM OCEAN-BASED I DETAIL OF GOVERNO (1) PLANNER IV SR22 (I | RECREATION/F OR'S REQUEST: FY16: 23,700; FY 16: 12,324; FY17 | 30AT Y17: 4 | ING SPECIA 7,400) | | ****** | HOUSE DOES FROM OCEAN DETAIL OF G | NOT CONC -BASED RI GOVERNOR IV SR22 (FY | CUR ECREATION/BO E'S REQUEST: Y16: 23,700; FY | OATIN 17: 47,4 | G SPECIAL 1 100) | | **** | |

TOTAL CHANGES BY MOF

| | | | | | | | В | 72,048 | 1.00 | В | 36,024 | 1.00 |
|-----|------------|--------|---|------------|--------|----------------------|---|------------|--------|---|------------|--------|
| | | 0.00 | | | 0.00 | TOTAL CHANGES | | 72,048 | 1.00 | | 36,024 | 1.00 |
| 0 A | 450,000 | 0.00 | A | 450,000 | 0.00 | BUDGET TOTALS BY MOF | A | 450,000 | 0.00 | A | 450,000 | 0.00 |
| 8 B | 17,152,948 | 117.00 | В | 17,152,948 | 117.00 | | В | 17,224,996 | 118.00 | В | 17,188,972 | 118.00 |
| 0 N | 800,000 | 0.00 | N | 800,000 | 0.00 | | N | 800,000 | 0.00 | N | 800,000 | 0.00 |
| 3 | 18,402,948 | 117.00 | | 18,402,948 | 117.00 | TOTAL BUDGET | | 18,474,996 | 118.00 | | 18,438,972 | 118.00 |

Page 228 of 323

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

| | | | SENAT | E | | | | | | HO | OUSE | | | | |
|--------|---|---|--|---|--|-------------------|-------|---|--|--|---------------------------------------|--|-----------|-------|------|
| SEQ# | EXPLANATIO | ON | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | 22.00 | 1,508,044 | A | 22.00 | 1,508,044 | A | | 22.00 | 1,508,044 | A | 22.00 | 1,508,044 | A | |
| | | 0.00 | 59,783 | В | 0.00 | 59,783 | В | | 0.00 | 59,783 | В | 0.00 | 59,783 | В | |
| | | 8.00 | 575,000 | N | 8.00 | 575,000 | N | | 8.00 | 575,000 | N | 8.00 | 575,000 | N | |
| | | 30.00 | 2,142,827 | | 30.00 | 2,142,827 | | _ | 30.00 | 2,142,827 | | 30.00 | 2,142,827 | | |
| 210-00 |)3 | | | | | | | | | | | | | | 210- |
| | | 2.00 | 217,033 | В | 2.00 | 270,747 | В | | 1.00 | 234,013 | В | 1.00 | 230,163 | В | |
| | GOVERNOR'S ADD (2) POSI DIVISION (LN | TIONS AN R802/HP). | D FUNDS FOR | | | | | GOVERNOR'S M ADD (2) POSIT DIVISION (LNR | TIONS AND 1802/HP). | FUNDS FOR | | | | | |
| | DISAGREE | ******* | ****** | ***** | ******** | ******** | ***** | *********** | ******* | ******* | ****** | ******* | ******* | ***** | • |
| | DETAIL OF G (1) OFFICE AS (1) ETHNOGRAFRINGE BENE OTHER CURRIDESKTOP COM 7,500) | I HISTORI OVERNOR SISTANT I APHER (OA FITS (FY10 ENT EXPE | R'S REQUEST: II (KAUAI) SR AHU) (FY16: 2' 6: 22,329; FY17 NSES (CEILIN | 08 (FY 9,588; 1 1: 44,65 G INC | 716: 13,350; F FY17: 59,175 55) REASE) (140 | Y17: 26,700)) | | HOUSE DOES N BREAKOUT AS (1) ETHNOGRA FRINGE BENEF OTHER CURRE DESKTOP COM 2,500) DESKS AND ER TELEPHONES A | FOLLOWS PHER (OAI FITS (30,771 NT EXPEN IPUTERS W | S: HU) (59,175)) SES (CEILING /ITH MONITO) CCHAIRS (FY1 | RS ANI 6: 1,00 | D SOFTWAR 0) | | | |
| | DESKS AND E TELEPHONES | | | | | 50) | | FROM HAWAII | HISTORIC | PRESERVATI | ON SPI | ECIAL FUND |). | | |
| | 6-MONTH DEL | AY IN HIR | RE. | | | | | DETAIL OF GO (1) OFFICE ASS 26,700) (1) ETHNOGRA FRINGE BENEF OTHER CURRE DESKTOP COM 7,500) DESKS AND ER | ISTANT III PHER (OAI FITS (FY16: INT EXPEN IPUTERS W | E SR08 (KAUAI HU) (FY16: 29, 22,329; FY17: SES (CEILING /ITH MONITO) | 588; FY 44,655) INCRI RS ANI | 717: 59,175)) EASE) (140,2 D SOFTWAR | 17) | | |

6-MONTH DELAY IN HIRE.

Page 229 of 323

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WTL WATER AND LAND

| SENATE | | HOUSE | E | |
|---|--|---|--|---------------|
| SEQ# EXPLANATION FY 2016 FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-004 6.00 138,515 A 6.00 226,830 A | | 0.00 A 3.00 235,530 B | 0.00 3.00 223,030 | A 210-00 B |
| GOVERNOR'S MESSAGE (2/10/15): ADD (6) POSITIONS AND FUNDS FOR HISTORIC PRESERVATION DIVISION (LNR802/HP). | GOVERNOR'S MESS ADD (6) POSITIONS DIVISION (LNR802/I | S AND FUNDS FOR THE 1 HP). | HISTORIC PRESERVATION | **** |
| DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III (HAWAII) (FY16: 24,455; FY17: 48,910) (1) ARCHAEOLOGIST III (OAHU) (FY16: 24,455; FY17: 48,910) (1) BURIAL SPECIALIST (HAWAII) (FY16:24,455; FY17: 48,910) (1) OFFICE ASSISTANT III (HAWAII) SR08 (FY16: 13,350; FY17: 26,700) (1) OFFICE ASSISTANT III (OAHU) SR08 (FY16: 13,350; FY17: 26,700) (1) OFFICE ASSISTANT III (OAHU) SR08 (FY16: 13,350; FY17: 26,700) (1) OFFICE ASSISTANT III (OAHU) SR08 (FY16: 13,350; FY17: 26,700) (6) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (FY16: 15,000) (2) PRINTERS (FY16: 2,000) (6) DESKS AND ERGONOMIC CHAIRS (FY16: 6,000) (6) TELEPHONES AND NETWORK CONNECTION (FY16: 2,100) | BREAKOUT AS FOL (1) ARCHAEOLOGIS (1) ARCHAEOLOGIS (1) BURIAL SPECIAI FRINGE BENEFITS ((3) DESKTOP COMP 7,500B) (1) PRINTERS (FY16 (3) DESKS AND ERC | CORIC PRESERVATION S LOWS: T III (HAWAII) (48,910B) T III (OAHU) (48,910B) LIST (HAWAII) (48,910B) 76,300B) UTERS WITH MONITORS | S AND SOFTWARE (FY16: : 3,000B) | |
| 6-MONTH DELAY IN HIRE. | (1) ARCHAEOLOGIS (1) BURIAL SPECIAI (1) OFFICE ASSISTA (1) OFFICE ASSISTA (1) OFFICE ASSISTA (6) DESKTOP COMP 15,000) (2) PRINTERS (FY16 (6) DESKS AND ERC | T III (HAWAII) (FY16: 24,4: T III (OAHU) (FY16: 24,4: LIST (HAWAII) (FY16:24, NT III (HAWAII) SR08 (F NT III (OAHU) SR08 (FY1 NT III (OAHU) SR08 (FY1 UTERS WITH MONITORS | 55; FY17: 48,910) 455; FY17: 48,910) Y16: 13,350; FY17: 26,700) 16: 13,350; FY17: 26,700) 16: 13,350; FY17: 26,700) S AND SOFTWARE (FY16: | |

Page 230 of 323

Program ID LNR802

R802 HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WTL WATER AND LAND

| | | SENAT | E | | | | | | но | USE | | | |
|------|-------------|-----------|---|-------|-----------|---|----------------------|-------|-----------|-----|-------|-----------|-------------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | SEQ # |
| | | | | | | | | | | | | | |
| | 6.00 | 138,515 | A | 6.00 | 226,830 | A | TOTAL CHANGES BY MOF | | | | | | |
| | 2.00 | 217,033 | В | 2.00 | 270,747 | В | | 4.00 | 469,543 | В | 4.00 | 453,193 | В |
| | 8.00 | 355,548 | | 8.00 | 497,577 | | TOTAL CHANGES | 4.00 | 469,543 | | 4.00 | 453,193 | |
| | 28.00 | 1,646,559 | A | 28.00 | 1,734,874 | A | BUDGET TOTALS BY MOF | 22.00 | 1,508,044 | A | 22.00 | 1,508,044 | A |
| | 2.00 | 276,816 | В | 2.00 | 330,530 | В | | 4.00 | 529,326 | В | 4.00 | 512,976 | В |
| | 8.00 | 575,000 | N | 8.00 | 575,000 | N | | 8.00 | 575,000 | N | 8.00 | 575,000 | N |
| | 38.00 | 2,498,375 | | 38.00 | 2,640,404 | | TOTAL BUDGET | 34.00 | 2,612,370 | | 34.00 | 2,596,020 | |

Page 231 of 323

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTL

| | | SENAT | E | | | | | | но | OUSE | | | | |
|--------|---|---------------|---|------|------------------------|-------|--|----------------|---------------|------|------|-----------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 7.00 | 265,524 | A | 7.00 | 265,524 | A | | 7.00 | 265,524 | A | 7.00 | 265,524 | A | |
| | 0.00 | 76,131 | В | 0.00 | 76,131 | В | | 0.00 | 76,131 | В | 0.00 | 76,131 | В | |
| | 0.00 | 1,021,746 | N | 0.00 | 1,021,746 | N | | 0.00 | 1,021,746 | N | 0.00 | 1,021,746 | N | |
| | 0.00 | 733,254 | P | 0.00 | 733,254 | P | | 0.00 | 733,254 | P | 0.00 | 733,254 | P | |
| | 7.00 | 2,096,655 | | 7.00 | 2,096,655 | | _ | 7.00 | 2,096,655 | | 7.00 | 2,096,655 | | |
| 100-00 | 1 | | | | | | | | | | | | | 100-001 |
| | | 22,419 | В | | 22,419 | В | | | 2,419 | В | | 22,419 | В | |
| | EXECUTIVE REQUESTS ADD FUNDS FOR FRIM (/2,419B; /22,419B) | NGE BENEFIT R | | | , in the second second | ***** | EXECUTIVE RE ADD FUNDS F (/2,419B; /22,419 | OR FRING B) | GE BENEFIT RA | | • | , | ***** | |
| | SENATE DOES NOT CO | | | | | | HOUSE CONCU | RS | | | | | | |
| | FRINGE BENEFITS (22, | | | | | | FROM SPORT F | ISH SPEC | IAL FUND. | | | | | |
| | FROM SPORT FISH SPE | CIAL FUND. | | | | | DETAIL OF GO FRINGE BENEF | | - | | | | | |
| | DETAIL OF GOVERNO FRINGE BENEFITS (2,4 | | | | | | | | | | | | | |

Page 232 of 323

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTI

| | | SENATE | | | НО | USE | | |
|--------|-------------------------------------|---|-----------------------|--|---|-----------------------------------|-------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY | 2017 | SEQ# |
| 210-00 | () | | (4.00) (206,700) A | · · | .00) (283,704) | A (5.00) | (283,704) A | 210-00 |
| | MANAGEMENT BRA BRANCH (LNR153/CE | POSITIONS FROM DISTR NCH (LNR805/CB) TO FIS 3) FOR DIVISION REORG | HERIES MANAGEMENT | GOVERNOR'S MESS TRANSFER-OUT (5) MANAGEMENT BRA BRANCH (LNR153/C) | POSITIONS FROM I NCH (LNR805/CB) T B) FOR DIVISION RE | O FISHERIES MAI CORGANIZATION. | NAGEMENT | *** |
| | (1) FISHERY TECHNIC | | 7,488 EACH) | HOUSE DOES NOT C BREAKOUT AS FOLI (1) AQUATIC RESOU (2) AQUATIC BIOLO (1) FISHERY TECHNI (1) FISHERY TECHNI | LOWS: TRCES PROGRAM M GIST IV (#8739, #246 ICIAN IV (#10886; -3: | 45; -67,488 EACH) 3,756) | 77,004) | |
| | | RCES PROGRAM MANAC GIST IV (#8739, #24645) CIAN IV (#10886) | GER (#8738) | DETAIL OF GOVER (1) AQUATIC RESOU (2) AQUATIC BIOLO (1) FISHERY TECHNI (1) FISHERY TECHNI | RCES PROGRAM M. GIST IV (#8739, #246 ICIAN IV (#10886) | , | | |
| | SEE LNR153 SEQ. NO | . 23-001 AND 210-004, LN | R805 SEQ. NO. 21-001. | SEE LNR153 SEQ. NO | , | 4, LNR805 SEQ. N | O. 21-001. | |
| 000-00 | 1 | | | (1 | .00) (77,004) | A (1.00) | (77,004) A | 1000-00 |
| | | ************* | ************** | HOUSE ADJUSTMEN REDUCE (1) POSITIC MANAGEMENT BRA REORGANIZATION. | N AND FUNDS FRO | OR DIVISION | | *** |
| | DISAGREE | | | DETAILS OF HOUSE BREAKOUT AS FOLI (1) AQUATIC RESOU | LOWS: | ANAGER (#8738: - | 77,004) | |
| | | | | SEE LNR805 SEQ. NO | D. 1000-002. | | | |

Page 233 of 323

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTL

| | | SENATE | | | | | но | OUSE | | | | |
|---------|------------------------------------|---|--------------|------------|--|-----------------------------|-------------|---------|-------------|-----------|-------|----------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | EXPLANATION | FY | 2016 | | FY 201 | .7 | | SEQ# |
| 1000-00 |)2 | | | | | 1.00 | 77,004 | A | 1.00 | 77,004 | A | 1000-002 |
| | DISAGREE | ********* | ****** | ******* | HOUSE ADJUSTM ADD (1) POSITION MANAGEMENT B REORGANIZATIO | AND FUND RANCH (LN N. | (R805/CB) I | FOR DIV | /ISION | ****** | ***** | |
| | DISTOREL | | | | DETAILS OF HOUR BREAKOUT AS FO (1) DISTRICT RESO 77,004) | LLOWS: | | T PROC | FRAM MANAGI | ER (#8738 | : | |
| | | | | | REDESCRIBED PC SEE LNR805 SEQ. | | 1. | | | | | |
| 2000-00 |)1 (1. | 00) (77,004) A | (1.00) | (77,004) A | | | | A | | | | 2000-001 |
| | MANAGEMENT BR REORGANIZATION | TION AND FUNDS FROM ANCH (LNR805/CB) FOR | DIVISION | | ******* | ***** | ****** | **** | ******* | ****** | **** | |
| | DETAIL OF SENA (1) AQUATIC RESO | ΓΕ ADJUSTMENT: URCES PROGRAM MAN | AGER (#8738; | -77,004) | | | | | | | | |
| | SEE LNR805 SEQ. N | IO. 2001-001. | | | | | | | | | | |

Page 234 of 323

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTI

| | | SENAT | E | | | | | | HOU | SE | | |
|---------|--|--------------------------------|---------|---------|-------------|-------|---------------------|--------|-----------|----------|-----------|---------|
| SEQ# | EXPLANATION | FY 2016 | | F | Y 2017 | | EXPLANATION | I | Y 2016 | FY | 2017 | SEQ# |
| 2001-00 | 1.00 | 77,004 | A | 1.00 | 77,004 | A | | | 4 | A | | 2001-00 |
| | SENATE ADJUSTMEN ADD (1) POSITION A MANAGEMENT BRAN REORGANIZATION. DISAGREE | ND FUNDS FOR ICH (LNR805/CB |) FOR D | IVISION | | ***** | ** *********** | ****** | ******** | ******** | ******** | **** |
| | DETAIL OF SENATE (1) DISTRICT RESOUR 77,004) | | ENT PRO | GRAM MA | NAGER (#873 | 38; | | | | | | |
| | RE-DESCRIBED POSIT | ION. | | | | | | | | | | |
| | SEE LNR805 SEQ. NO. | 2000-001. | | | | | | | | | | |
| | | (206,700) | | (4.00) | (20 - 200) | | OTAL CHANGES BY MOF | (5.00) | (283,704) | A (5.00) | (283,704) | |

| (4.00) | (206,700) 22,419 | | (4.00) | (206,700) 22,419 | | TOTAL CHANGES BY MOF | (5.00) | (283,704) A 2,419 B | (5.00) | (283,704) A 22,419 B |
|--------|---------------------|---|--------|---------------------|---|----------------------|--------|------------------------|--------|-------------------------|
| (4.00) | (184,281) | | (4.00) | (184,281) | | TOTAL CHANGES | (5.00) | (281,285) | (5.00) | (261,285) |
| 3.00 | 58,824 | A | 3.00 | 58,824 | A | BUDGET TOTALS BY MOF | 2.00 | (18,180) A | 2.00 | (18,180) A |
| 0.00 | 98,550 | В | 0.00 | 98,550 | В | | 0.00 | 78,550 B | 0.00 | 98,550 B |
| 0.00 | 1,021,746 | N | 0.00 | 1,021,746 | N | | 0.00 | 1,021,746 N | 0.00 | 1,021,746 N |
| 0.00 | 733,254 | P | 0.00 | 733,254 | P | | 0.00 | 733,254 P | 0.00 | 733,254 P |
| 3.00 | 1,912,374 | | 3.00 | 1,912,374 | | TOTAL BUDGET | 2.00 | 1,815,370 | 2.00 | 1,835,370 |

Page 235 of 323

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL WATER AND LAND

| | | | SENATI | E | | | | | | НО | USE | | | | |
|---------|-------------|-------|------------|-------|--------|------------|-------|-------------------|------------|--------------------------------|-------|------------|--------------|-------|-------|
| SEQ# | EXPLANATION | 1 | FY 2016 | | | FY 2017 | | EXPLANATION | N | FY 2016 | | F | Y 2017 | | SEQ# |
| | 7 | 71.00 | 4,752,155 | A | 71.00 | 4,752,155 | A | | 71.00 | 4,752,155 | A | 71.00 | 4,752,155 | A | |
| | 4 | 44.00 | 8,061,885 | В | 44.00 | 8,061,885 | В | | 44.00 | 8,061,885 | В | 44.00 | 8,061,885 | В | |
| | | 0.00 | 1,218,456 | P | 0.00 | 1,218,456 | P | | 0.00 | 1,218,456 | P | 0.00 | 1,218,456 | P | |
| | 11 | 15.00 | 14,032,496 | | 115.00 | 14,032,496 | | - | 115.00 | 14,032,496 | | 115.00 | 14,032,496 | | |
| 1000-00 | 1 | | | | | | | | | | | | | | 1000- |
| | | | | | | | | | | (10,652) | В | | (10,652) | В | |
| | DISAGREE | ***** | ****** | ***** | ****** | ******* | ***** | EXPENSES IN | THE ADM | OTHER CURREN INISTRATIVE SE | ERVIC | CES OFFICE | (LNR906/AA). | ***** | |
| | | | | | | | | DETAILS OF F | HOUSE AD | JUSTMENT | | | | | |
| | | | | | | | | FROM STATE | PARKS SP | ECIAL FUND. | | | | | |
| | | | | | | | | SEE LNR906 S | EQ. NO. 10 | 00-001. | | | | | |
| | | | | | | | TOTA | AL CHANGES BY MOF | | | | | | | |
| | | | | | | | 1011 | | | (10,652) | В | | (10,652) | В | |

| | | | | | | | | (10,652) B | | (10,652) B |
|--------|------------|---|--------|------------|---|----------------------|--------|-------------|--------|-------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | (10,652) | 0.00 | (10,652) |
| 71.00 | 4,752,155 | A | 71.00 | 4,752,155 | A | BUDGET TOTALS BY MOF | 71.00 | 4,752,155 A | 71.00 | 4,752,155 A |
| 44.00 | 8,061,885 | В | 44.00 | 8,061,885 | В | | 44.00 | 8,051,233 B | 44.00 | 8,051,233 B |
| 0.00 | 1,218,456 | P | 0.00 | 1,218,456 | P | | 0.00 | 1,218,456 P | 0.00 | 1,218,456 P |
| 115.00 | 14,032,496 | | 115.00 | 14,032,496 | | TOTAL BUDGET | 115.00 | 14,021,844 | 115.00 | 14,021,844 |

7.50

0.50

8.00

2,002,314 B

2,372,916

370,602 P

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

1,991,662 B

2,362,264

370,602 P

7.50

0.50

8.00

Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATI | Œ | | | | | | HOUSE | | | |
|---------|------------|--------|-----------|-------|--------|-----------|-------|-----------------------------|------------|--------------------|------|-------------|---------|
| SEQ# | EXPLANATIO | ON | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | FY | Z 2017 | SEQ# |
| | | 7.50 | 2,002,314 | В | 7.50 | 2,002,314 | В | | 7.50 | 2,002,314 B | 7.50 | 2,002,314 B | |
| | | 0.50 | 370,602 | P | 0.50 | 370,602 | P | | 0.50 | 370,602 P | 0.50 | 370,602 P | |
| | | 8.00 | 2,372,916 | | 8.00 | 2,372,916 | | | 8.00 | 2,372,916 | 8.00 | 2,372,916 | |
| 1000-00 | 1 | | | | | | | | | | | | 1000-00 |
| | | | | | | | | | | (10,652) B | | (10,652) B | |
| | DISAGREE | ****** | ******* | ***** | ****** | ******* | ***** | | ****** | INISTRATIVE SERVIC | | ` , | ** |
| | | | | | | | | | | NATURAL DISASTER | S. | | |
| | | | | | | | | BREAKOUT AS OTHER CURREN | | | | | |
| | | | | | | | | SEE LNR906 SEC | Q. NO. 100 | 00-001. | | | |
| | | | | | | | TOTAL | CHANGES BY MOF | | | | | |
| | | | | | | | | | | (10,652) B | | (10,652) B | |
| | | | | | | | | _ | | | | | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

7.50

0.50

8.00

1,991,662 B

2,362,264

370,602 P

2,002,314 B

2,372,916

370,602 P

7.50

0.50

8.00

Page 237 of 323

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

| | | SENA | TE | | | | | | НС | OUSE | | | | |
|--------|--|------------------------------|---------|------------|---------------|---|---|-----------|-------------|--------|---------------------|-------------|---|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Y 2017 | | SEQ# |
| | 32.0 | 1,925,60 | 2 A | 32.00 | 1,925,602 | A | | 32.00 | 1,925,602 | A | 32.00 | 1,925,602 | A | |
| | 14.0 | 1,524,29 | 1 B | 14.00 | 1,524,291 | В | | 14.00 | 1,524,291 | В | 14.00 | 1,524,291 | В | |
| | 46.0 | 3,449,89 | 3 | 46.00 | 3,449,893 | | _ | 46.00 | 3,449,893 | | 46.00 | 3,449,893 | | |
| 101-00 | 01 | | | | | | | 1.00 | 125,000 | A | 1.00 | 125,000 | A | 101-001 |
| | | 114,00 | 0 B | | 114,000 | В | | | | | | | | |
| | EXECUTIVE REQUE ADD (1) TEMPORA SUSTAINABILITY C (/75,000A; /75,000A) DISAGREE | RY POSITION A | 06/AA). | | ***** | EXECUTIVE RI ADD (1) POSIT COORDINATOL (/75,000A; /75,00 | ΓΙΟΝ AND 1 R (LNR906/ 00A) | AA). | | | ABILITY ******** | **** | * | |
| | SENATE DOES NOT BREAKOUT AS FO | | | | | | HOUSE DOES N | NOT CONC | UR | | | | | |
| | FROM NATURAL AF (1) TEMPORARY STA FRINGE BENEFITS (| EA RESERVE I ATE SUSTAINA | - | Y COORDINA | TOR (75,000B) | | BREAKOUT AS (1) STATE SUS' (1) TEMPORAR | TAINABILI | TY COORDIN. | | (#91606C; 75 | ,000) | | |
| | DETAIL OF GOVER (1) TEMPORARY STA | | | Y COORDINA | TOR (75,000A) | | DETAIL OF G (1) TEMPORAR 75,000) | | | ITY CO | ORDINATO | R (#91606C; | | |

Page 238 of 323

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | HOUSI | E | |
|--------|--|---|--------------------|--|--------------------|------------------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210-00 |)2 | 1,000,000 A | 1,000,000 A | | | | 210-002 |
| | (KIRC). | HE KAHO'OLAWE ISLAND | RESERVE COMMISSION | (KIRC). | HE KAHO'OLAWE ISLA | AND RESERVE COMMISSION | |
| | SENATE DOES NOT O BREAKOUT AS FOL OTHER CURRENT EX | LOWS: | | HOUSE DOES NOT C DETAIL OF GOVER OTHER CURRENT E | NOR'S REQUEST: | | |
| | EQUIPMENT PARTS A SUPPLIES (45,250) OFFICE AND FIELD S FUEL (VEHICLES, VE CONTRACTS FOR GO | NOR'S REQUEST: S (408,696) S AND EXPENSES (90,000) AND BUILDING REPAIR A SUPPLIES (75,000) ESSELS, EQUIPMENT) (80,000) AND SERVICES (156 ARE AND SOFTWARE (10,10,000) | 000) ,000) | | | | |

Page 239 of 323

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL

| | | SENATE | | | HOUSE | | |
|--------|--|---------------------------------------|--------------|-------------------------------------|--|------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | ı | | | |
| 210-00 |)4 | | | | | | 210-004 |
| | | 174,404 T | 174,404 T | | 164,404 T | 164,404 T | |
| | GOVERNOR'S MESSA ADD FUNDS FOR TH DISAGREE | AGE (2/10/15): HE AHA MOKU ADVISOR | Y COMMITTEE. | GOVERNOR'S MESS. ADD FUNDS FOR T | AGE (2/10/15): HE AHA MOKU ADVISORY (| COMMITTEE. | ** |
| | FRINGE BENEFITS (3 | LOWS: S FOR EXECUTIVE DIRE | | FRINGE BENEFITS (| LOWS: ES FOR EXECUTIVE DIRECT | | |
| | FROM DONATIONS, 0 | GIFTS AND GRANTS. | | FROM DONATIONS, | GIFTS AND GRANTS. | | |
| | FRINGE BENEFITS (1 | S FOR EXECUTIVE DIRE | | FRINGE BENEFITS (| ES FOR EXECUTIVE DIRECT | , , , , , | |

Page 240 of 323

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL

| | | SENATE | | | | НО | USE | | | | |
|---------|--|------------|---------------------------------|--|---|---|-----------------------------------|-------------------------|--------|-------|----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | F | Y 2016 | | FY 20 |)17 | | SEQ# |
| 1000-00 | 1 | | | | 1.00 | 74,566 | В | 1.00 | 74,566 | В | 1000-00 |
| | ************************************** | ********** | ************ | HOUSE ADJUSTME ADD (1) POSITION OFFICE (LNR906/A. | AND FUI A). | | | | | **** | |
| | DISAGREE | | | DETAILS OF HOUS | E ADJUS | TMENT | | | | | |
| | | | | FROM THE FOLLO' SPECIAL LAND AN BUREAU OF CONV COMMERCIAL FISH FOREST STEWARD WATER RESOURCE STATE PARKS SPECE | D DEVEL EYANCE HERIES S SHIP FU E MANAG CIAL FUL | LOPMENT FU ES SPECIAL F SPECIAL FUN ND (10,652) GEMENT FUI ND (10,652) | FUND (10,6 ND (10,6 ND (10, | 10,652) 552) 652) | | | |
| | | | | BREAKOUT AS FO (1) ACCOUNTANT FRINGE BENEFITS | IV (49,05 | 6) | | | | | |
| | | | | SEE LNR101 SEQ. N 1001-001, LNR172 1 NO. 1000-001, AND | 000-001, | LNR404 SEQ. | . NO. 10 | | | | |
| 1100-00 | 1 | | | | | (1) |) A | | (1) | A | 1100-001 |
| | | | | HOUSE ADJUSTME REDUCE (1) TEMPO | ORARY P | | | | | | |
| | DISAGREE | ********* | ******************************* | * **************** | ***** | ******* | ****** | ****** | ****** | ***** | |

0.00

46.00

174,404 T

4,738,297

0.00

46.00

174,404 T

4,738,297

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

HOUSE **SENATE** SEQ# **EXPLANATION** FY 2016 FY 2017 **EXPLANATION** FY 2016 FY 2017 SEQ# 1100-002 1 A 1 A 1100-002 **HOUSE ADJUSTMENT:** ADD FUNDS FOR VACATION PAYOUT. **DISAGREE** 1100-003 1 A 1 A 1100-003 HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES. **DISAGREE** 1,000,000 A 1,000,000 A TOTAL CHANGES BY MOF 1.00 125,001 A 1.00 125,001 A 114,000 B 114,000 B 1.00 74,566 B 1.00 74,566 B 174,404 T 174,404 T 164,404 T 164,404 T TOTAL CHANGES 0.00 1,288,404 0.00 1,288,404 2.00 363,971 363,971 2.00 32.00 2,925,602 A 32.00 2,925,602 A BUDGET TOTALS BY MOF 33.00 2,050,603 A 33.00 2,050,603 A 1,638,291 B 14.00 1,638,291 B 14.00 15.00 1,598,857 B 15.00 1,598,857 B

TOTAL BUDGET

0.00

48.00

164,404 T

3,813,864

0.00

48.00

164,404 T

3,813,864

Program ID LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM WAYS AND MEANS

| | | | | SENAT | Έ | | | | | | | | HO | USE | | | | |
|----------|--|---------------|-----------------|----------|-------|------------|--------|-----------|-------|---|---|---------------------------------------|---|-------|--------|-----------|-------|---------|
| SEQ# 1 | EXPLANATION | | FY | 2016 | | | FY | 2017 | | EXPLANA | ΓΙΟΝ | FY | Z 2016 | | FY | Y 2017 | | SEQ# |
| | 3 | .00 | 1 | ,118,568 | A | 3.00 | | 1,118,568 | A | | 3.00 | | 1,118,568 | A | 3.00 | 1,118,568 | A | |
| | 3 | .00 | 1 | ,118,568 | | 3.00 | | 1,118,568 | | | 3.00 | | 1,118,568 | | 3.00 | 1,118,568 | | |
| 100-001 | | | | | | | | | | | | | 60,000 | A | | | | 100-00 |
| (/ | EXECUTIVE REQUE ADD FUNDS FOR /60,000A; /60,000A | . COM .) | IMISS: | | | | | | | ADD FUI (/60,000A; | , , | IMISS | | | | | | |
| | ************************************** | ***** | ****** | ****** | ***** | ***** | ****** | ****** | ***** | ******* | ******* | ***** | ****** | ***** | ****** | ****** | ***** | * |
| C | SENATE DOES NO DETAIL OF GOV COMMISSIONER O OTHER CURRENT | ERNO OF DE | R'S RI EDS S | EQUEST: | | 21120; 55, | .000) | | | BREAKOU (1) COMM OTHER CO DETAIL (1) COMM | OES NOT CON JT AS FOLLOV IISSIONER OF URRENT EXPE OF GOVERNO IISSIONER OF URRENT EXPE | WS: DEEI ENSES R'S R DEEI | DS SPECIAL S (FY16: 5,0 EQUEST: DS SPECIAL | 00) | | | | |
| 1100-001 | | | | | | | | | | | | | (1) |) A | | (1 |) A | 1100-00 |
| | ************************************** | **** | ****** | ***** | ***** | ****** | ***** | ****** | ***** | REDUCE (| DJUSTMENT: (1) TEMPORAF | | | | | ****** | ***** | * |
| 1100-002 | | | | | | | | | | | | | 1 | A | | 1 | A | 1100-00 |
| | ************************************** | ***** | ***** | ***** | ***** | ****** | ***** | ***** | ***** | ADD FUN | DJUSTMENT: DS FOR VACA | | | ***** | ***** | ****** | ***** | * |
| 1100-003 | | | | | | | | | | | | | 1 | A | | 1 | A | 1100-00 |
| ** | ******** | **** | **** | | | | | | | ADD FUN | DJUSTMENT: DS FOR OTHE | | | | | ****** | | * |

Page 243 of 323

Program ID LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

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

| | | | | TOTAL CHANGES BY MOF | | 60,001 A | | 1 A |
|------|-------------|------|-----------|------------------------|------|-------------|------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | 60,001 | 0.00 | 1 |
| 3.00 | 1,118,568 A | 3.00 | 1,118,568 | A BUDGET TOTALS BY MOF | 3.00 | 1,178,569 A | 3.00 | 1,118,569 A |
| 3.00 | 1,118,568 | 3.00 | 1,118,568 | TOTAL BUDGET | 3.00 | 1,178,569 | 3.00 | 1,118,569 |

Page 244 of 323

426,935 A

426,935

426,935 A

426,935

5.00

5.00

5.00

5.00

Program ID LTG105

ENFORCEMENT OF INFORMATION PRACTICES

458,935 A

458,935

5.00

5.00

458,935

Structure #: 100200000000

Subject Committee: JDL JUDICIARY AND LABOR

5.00

5.00

| SENATE HOUSE SEO # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 SEO # | | | | | | | | | | | | | |
|--|--|-------------------------|--|---|------|---------|--------|--|-----------------------|----------------------|------|-----------|--------|
| SEQ# | EXPLANA | TION | FY 2016 | | F | Y 2017 | | EXPLANATION | | FY 2016 | FY | 2017 | SEQ# |
| | | 5.00 | 426,935 | A | 5.00 | 426,935 | A | | 5.00 | 426,935 A | 5.00 | 426,935 A | |
| | | 5.00 | 426,935 | | 5.00 | 426,935 | | | 5.00 | 426,935 | 5.00 | 426,935 | |
| 210-00 | 1 | | 32,000 | A | | 32,000 | A | | | | | | 210-00 |
| | ADD FUND ****************** DISAGREE SENATE CO | ******* | GRAM SUPPOF | ` | , | ******* | ***** | | ****** | RAM SUPPORT (LTG | , | ******* | ** |
| | DETAIL OF PERSONAL | F GOVERNO SERVICES (| DR'S REQUEST: (30,000) ENSES (2,000) | | | | | DETAIL OF GO PERSONAL SER OTHER CURREN | OVERNOR' VICES (30 | S REQUEST: 0,000) | | | |
| | | | 32,000 | A | | 32,000 | A TOTA | AL CHANGES BY MOF | | | | | |
| | | 0.00 | 32,000 | | 0.00 | 32,000 | 7 | TOTAL CHANGES | 0.00 | | 0.00 | | |

458,935 A BUDGET TOTALS BY MOF

TOTAL BUDGET

Page 245 of 323

Program ID PSD420

SD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENAT | E | | | | | | н | OUSE | | | | |
|--------|---|-------------|-------------------------|-------|---------------|----------------|------|----------------------|-------------|-------------------------|--------|-----------------|---------------|-------|--------|
| SEQ# | EXPLANA | TION | FY 2016 | | | FY 2017 | | EXPLANATIO |)N | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 170.00 | 19,800,555 | A | 170.00 | 19,800,555 | A | | 170.00 | 19,800,555 | A | 170.00 | 19,800,555 | A | |
| | | 170.00 | 19,800,555 | | 170.00 | 19,800,555 | | | 170.00 | 19,800,555 | | 170.00 | 19,800,555 | | |
| 210-00 | 1 | | 1,969,338 | A | | 2,133,699 | A | | | 1 | A | | 1 | A | 210-00 |
| | FOOD REQUESTINGS TO SHARE THE PURPLE OF THE | JEST (PSD42 | D SUPPLY REP 20/CP). | | | | **** | FOOD REQUI | EST (PSD42 | D SUPPLY REPL 0/CP). | | | | ***** | • |
| | SENATE CO | | OR'S REQUEST: | | | | | HOUSE DOES | S NOT CON | CUR | | | | | |
| | | | , NON-MEAT A | | SH) (FY16: 3 | 73,454; FY17: | | DETAIL OF | GOVERNO | R'S REQUEST: | | | | | |
| | 427,231) | , , | | | , (| , , | | | | NON-MEAT ANI | D FISH | I (FY16: 373,4 | 454; FY17: | | |
| | GROCERIES | (RICE, CEF | REAL, POTATO | ES, E | ГС.) (FY16: 1 | ,505,884; FY17 | : | 427,231) | | | | | | | |
| | 1,614,308) | | | | | | | GROCERIES | (RICE, CER | EAL, POTATOE | S, ETC | C.) (FY16: 1,50 | 05,884; FY17: | | |
| | KOSHER FO | OD (FY16: 9 | 90,000; FY17: 92 | ,160) | | | | 1,614,308) | | | | | | | |
| | | | | | | | | KOSHER FOO | OD (FY16: 9 | 0,000; FY17: 92, | 160) | | | | |
| | | | 1,969,338 | A | | 2,133,699 | A | TOTAL CHANGES BY MOI | | 1 | A | | 1 | A | |
| | | 0.00 | 1,969,338 | | 0.00 | 2,133,699 | | TOTAL CHANGES | 0.00 | 1 | | 0.00 | 1 | | |

| | 1,969,338 A | | 2,133,699 | A TOTAL CHANGES BY MOF | | 1 A | | 1 A |
|--------|--------------|--------|------------|------------------------|--------|--------------|--------|--------------|
| 0.00 | 1,969,338 | 0.00 | 2,133,699 | TOTAL CHANGES | 0.00 | 1 | 0.00 | 1 |
| 170.00 | 21,769,893 A | 170.00 | 21,934,254 | A BUDGET TOTALS BY MOF | 170.00 | 19,800,556 A | 170.00 | 19,800,556 A |
| 170.00 | 21,769,893 | 170.00 | 21,934,254 | TOTAL BUDGET | 170.00 | 19,800,556 | 170.00 | 19,800,556 |

Program ID PSD421

SD421 HEALTH CARE

209.10

209.10

22,938,105 A

22,938,105

209.10

209.10

22,938,105

Structure #: 090101120000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATI | E | | | | | | | Н | OUSE | | | | | |
|---|---|--------|------------|---|--------|------------|---|--|--|--------|------------|------|--------|------------|---|-------|--|
| SEQ# | EXPLANAT | ΓΙΟΝ | FY 2016 | | | FY 2017 | | | EXPLANATION | N | FY 2016 | | F | Y 2017 | | SEQ# | |
| | | 209.10 | 22,390,025 | A | 209.10 | 22,390,025 | A | | | 209.10 | 22,390,025 | A | 209.10 | 22,390,025 | A | | |
| | - | 209.10 | 22,390,025 | | 209.10 | 22,390,025 | | = | • | 209.10 | 22,390,025 | | 209.10 | 22,390,025 | | | |
| 210-00 |)1 | | 548,080 | A | | 548,080 | A | | | | 548,170 | A | | 548,170 | A | 210-0 | |
| | GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD421/HC). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PSYCHOLOGIST VIII (40,000) PERSONAL SERVICES FOR (3.5) PSYCHOLOGIST VII (122,500) PERSONAL SERVICES FOR (1.5) PSYCHOLOGIST VI (45,000) PERSONAL SERVICES FOR OCCUPATIONAL THERAPIST V SR24H (32,460) PERSONAL SERVICES FOR OCCUPATIONAL THERAPIST III SR20H (26,682) | | | | | | | GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD421/HC). | | | | | | | | | |
| | | | | | | | | | HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PSYCHOLOGIST VIII (40,000) PERSONAL SERVICES FOR (3.5) PSYCHOLOGIST VII (122,500) PERSONAL SERVICES FOR (1.5) PSYCHOLOGIST VI (45,000) PERSONAL SERVICES FOR OCCUPATIONAL THERAPIST V SR24H (32,460) PERSONAL SERVICES FOR OCCUPATIONAL THERAPIST III SR20H | | | | | | | | |
| PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26H (35,094) PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24H (32,460) PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V (UPGRADE) (3,000) PERSONAL SERVICES FOR (3) SOCIAL WORKER/HUMAN SERVICES | | | | | | | | (26,682) PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26H (35,094) PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24H (32,460) PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES | | | | | | | | | |
| | PERSONAL SERVICES FOR (3) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22H (86,580) PERSONAL SERVICES FOR (2) SECRETARY I SR12E (36,468) PERSONAL SERVICES FOR OFFICE ASSISTANT III SR8E (31,326) PERSONAL SERVICES FOR (2) STATISTICS CLERK I SR10E (33,720) WORKING CONDITION DIFFERENTIAL (22,880) | | | | | | | | PROFESSIONAL V (UPGRADE) (3,000) PERSONAL SERVICES FOR (3) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22H (86,580) PERSONAL SERVICES FOR (2) SECRETARY I SR12E (36,468) PERSONAL SERVICES FOR OFFICE ASSISTANT III SR8E (31,326) PERSONAL SERVICES FOR (2) STATISTICS CLERK I SR10E (33,720) WORKING CONDITION DIFFERENTIAL (22,880) | | | | | | | | |
| | 548,080 A 548,080 A TOT . | | | | | | | TOTAL | CHANGES BY MOF | | 548,170 | A | | 548,170 | A | | |
| | - | 0.00 | 548,080 | | 0.00 | 548,080 | | - TO | TAL CHANGES | 0.00 | 548,170 | | 0.00 | 548,170 | | | |

22,938,105 A BUDGET TOTALS BY MOF

TOTAL BUDGET

209.10

209.10

22,938,195 A

22,938,195

209.10

209.10

22,938,195 A

22,938,195

5,076,280 U

19,703,191

59.00

371.00

59.00

371.00

5,076,280 U

19,703,191

Program ID PSD503

SHERIFF

59.00

371.00

5,076,280 U

19,680,191

59.00

371.00

Structure #: 090102030000

| | | | SENATI | Е | | | | | | н | OUSE | | | | |
|---------|---|------------------------|-----------------------------|----------|-----------------|-------------------------|------|--|---------------------|-------------------------|--------|-----------------|-------------------------|-------|---------|
| SEQ# | EXPLANATI | TION FY 2016 | | | FY 2017 | | | EXPLANATION | FY 2016 | | | FY 2017 | | | SEQ# |
| | | 312.00 59.00 | 14,608,911 5,076,280 | | 312.00 59.00 | 14,608,911 5,076,280 | | | 312.00 59.00 | 14,608,911 5,076,280 | | 312.00 59.00 | 14,608,911 5,076,280 | | |
| | _ | 371.00 | 19,685,191 | | 371.00 | 19,685,191 | | - - | 371.00 | 19,685,191 | | 371.00 | 19,685,191 | | |
| 100-00 |)1 | | 45,000 | A | | 45,000 | A | | | 18,000 | A | | 18,000 | A | 100-00 |
| | EXECUTIVE F ADD FUNDS SHERIFFS (PS (/45,000A; /45, | FOR REPI SD503/CC). | ACEMENT BO | DY A | ARMOR FOR | DEPUTY | *** | EXECUTIVE RE ADD FUNDS F SHERIFFS (PSD (/45,000A; /45,00 | OR REPL 503/CC). | ACEMENT BOE | OY AR: | MOR FOR DI | EPUTY | ***** | |
| | SENATE CON DETAIL OF ((30) BODY AR | GOVERNO | R'S REQUEST: 00 EACH) | | | | | HOUSE DOES N BREAKOUT AS (30) BODY ARM | FOLLOW | S: | | | | | |
| | | | | | | | | DETAIL OF GO (30) BODY ARM | | - | | | | | |
| 2000-00 |)1 | | (50,000) | A | | (50,000) | A | | | | | | | | 2000-00 |
| | CLOSED CIRC | NDS FOR M | MAINTENANCI ND SECURITY | ACC | ESS SYSTEM | IS. | **** | ****** | ***** | ****** | ***** | ****** | ******** | ***** | |
| | DETAIL OF S MAINTENAN | | DJUSTMENT: ACT (-50,000) | | | | | | | | | | | | |
| | | | (5,000) | A | | (5,000) | A | TOTAL CHANGES BY MOF | | 18,000 | A | | 18,000 | A | |
| | | 0.00 | (5,000) | <u>-</u> | 0.00 | (5,000) | | TOTAL CHANGES | 0.00 | 18,000 | | 0.00 | 18,000 | | |
| | | 312.00 | 14,603,911 | A | 312.00 | 14,603,911 | A | BUDGET TOTALS BY MOF | 312.00 | 14,626,911 | A | 312.00 | 14,626,911 | A | |

TOTAL BUDGET

5,076,280 U

19,680,191

Page 248 of 323

Program ID PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENAT | E | | | | | | | | HOUSE | | | | |
|--------|----------------|-------------------------|---|--------|------------|------------|-----------|---------|---|---------------------|---------------|-----------------|-----------|------------|------|--------|
| SEQ# | EXPLANAT | LANATION FY 2016 | | | FY 2017 | | | | EXPLANATION | FY 2016 | | | FY 2017 | | | SEQ# |
| | | 9.00 | 47,611,529 | A | 9.00 | 47,611,529 | A | ' | | 9.00 | 47,611,52 | 9 A | 9.00 | 47,611,529 | A | |
| | _ | 9.00 | 47,611,529 | | 9.00 | 47,611,529 | | | | 9.00 | 47,611,52 | 9 | 9.00 | 47,611,529 | | |
| 210-00 | 1 | | 3,164,155 | A | | 2,741,454 | A | | | | | 1 A | | 1 | A | 210-00 |
| | THE HALAW | VA CORREC ENT PROJEC | ATE RELOCAT CTIONAL FACII CT (PSD808/EM | LITY I | REPAIR ANI |) | 1 **** | **** | ADD FUNDS F THE HALAWA IMPROVEMEN | CORREC' Γ PROJEC | TIONAL FAC | LITY RE (I). | EPAIR AND | | **** | ŧ. |
| | SENATE CO | | DIG DEOLIEGE | | | | | | HOUSE DOES N | OT CON | CUR | | | | | |
| | OTHER CUR | RENT EXP | PR'S REQUEST: ENSES (1/1/16-6 FY16: 3,164,155 | /30/16 | | Y; 7/1/16- | | | DETAIL OF GO OTHER CURRE 11/30/16 @ 72.25 | NT EXPE | NSES (1/1/16- | 6/30/16 @ | | ; 7/1/16- | | |
| | \$2,741,454 NO | ON-RECUR | RING. | | | | | | \$2,741,454 NON | -RECURR | RING. | | | | | |
| | | | 3,164,155 | A | | 2,741,454 | A | TOTAL C | HANGES BY MOF | | | 1 A | | 1 | A | |
| | - | 0.00 | 3,164,155 | | 0.00 | 2,741,454 | | TOT | AL CHANGES | 0.00 | | 1 | 0.00 | 1 | | |

| | 3,164,155 A | | 2,741,454 | A TOTAL CHANGES BY MOF | | 1 A | | 1 A |
|------|--------------|------|------------|------------------------|------|--------------|------|--------------|
| 0.00 | 3,164,155 | 0.00 | 2,741,454 | TOTAL CHANGES | 0.00 | 1 | 0.00 | 1 |
| 9.00 | 50,775,684 A | 9.00 | 50,352,983 | A BUDGET TOTALS BY MOF | 9.00 | 47,611,530 A | 9.00 | 47,611,530 A |
| 9.00 | 50,775,684 | 9.00 | 50,352,983 | TOTAL BUDGET | 9.00 | 47,611,530 | 9.00 | 47,611,530 |

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENAT | E | | | | | | НО | USE | | | | |
|---------|----------|---------|------------|-------|---------|------------|------|----------------------|--------|---------------|-------|--------|------------|-------|----------|
| SEQ# | EXPLANAT | TION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 135.00 | 14,905,869 | A | 135.00 | 14,905,869 | A | " | 135.00 | 14,905,869 | A | 135.00 | 14,905,869 | A | |
| | | 0.00 | 867,984 | В | 0.00 | 867,984 | В | | 0.00 | 867,984 | В | 0.00 | 867,984 | В | |
| | | 0.00 | 75,065 | T | 0.00 | 75,065 | T | _ | 0.00 | 75,065 | T | 0.00 | 75,065 | T | |
| | _ | 135.00 | 15,848,918 | | 135.00 | 15,848,918 | | _ | 135.00 | 15,848,918 | | 135.00 | 15,848,918 | | |
| 100-00 | 1 | | | | | | | | | (1) | A | | (1) | A | 1100-00 |
| | | | | | | | | · / | EMPORA | RY POSITION A | | | | | |
| | DISAGREE | ******* | ******* | ***** | ******* | ******** | **** | ***** | ****** | ******* | ***** | ****** | ******** | ***** | • |
| 1100-00 | 2 | | | | | | | | | 1 | A | | 1 | A | 1100-00 |
| | | | | | | | | HOUSE ADJUS | TMENT: | | | | | | |
| | | | | | | | | | | TION PAYOUT. | | | | | |
| | DISAGREE | ******* | ******* | ***** | ******* | ******** | **** | ***** | ****** | ******** | ***** | ****** | ******** | ***** | · |
| 100-00 | 3 | | | | | | | | | 1 | A | | 1 | A | 1100-003 |
| | | | | | | | | HOUSE ADJUS | TMENT: | | | | | | |
| | | | | | | | | | | R CURRENT EX | PENS | SES. | | | |
| | DISAGREE | ******* | ******* | ***** | ******* | ******* | **** | ***** | ****** | ******** | ***** | ****** | ******* | ***** | • |
| | | | | | | | | TOTAL CHANGES BY MOF | | 1 | A | | 1 | A | |
| | - | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | 1 | | 0.00 | 1 | | |
| | - | 135.00 | 14,905,869 | A | 135.00 | 14,905,869 | A | BUDGET TOTALS BY MOF | 135.00 | 14,905,870 | A | 135.00 | 14,905,870 | A | |
| | | 0.00 | 867,984 | | 0.00 | 867,984 | В | | 0.00 | 867,984 | | 0.00 | 867,984 | | |
| | | 0.00 | 75,065 | T | 0.00 | 75,065 | T | | 0.00 | 75,065 | T | 0.00 | 75,065 | T | |
| | - | 135.00 | 15,848,918 | | 135.00 | 15,848,918 | | TOTAL BUDGET | 135.00 | 15,848,919 | | 135.00 | 15,848,919 | | |
| | | | | | | | | | | | | | | | |

Page 250 of 323

Program ID TAX107

\$250,000 NON-RECURRING.

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

| SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 | | | SENAT | E | | | | | | НС | OUSE | | | | |
|--|---|--|---|------|-------------|------------|-------|--|------------------------------|------------------------|------|-------|------------|-------|--------|
| 0.00 | EQ# EXPLAN | ATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| 75.00 11,972,679 75.00 11,972,679 75.00 11,972,679 75.00 11,972,679 | | 75.00 | 10,924,804 | A | 75.00 | 10,924,804 | A | | 75.00 | 10,924,804 | A | 75.00 | 10,924,804 | A | |
| 210-004 200,000 A 250,000 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE TAX REVIEW COMMISSION (TAX107/AA). DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RESEARCH STUDIES (FY16: 180,000) TRAVEL (FY16: 5,000) BOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE TAX REVIEW COMMISSION (TAX107/AA). HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: RESEARCH STUDIES (230,000) | | 0.00 | 1,047,875 | В | 0.00 | 1,047,875 | В | | 0.00 | 1,047,875 | В | 0.00 | 1,047,875 | В | |
| GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE TAX REVIEW COMMISSION (TAX107/AA). DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RESEARCH STUDIES (FY16: 180,000) TRAVEL (FY16: 5,000) GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE TAX REVIEW COMMISSION (TAX107/AA). HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: RESEARCH STUDIES (230,000) | | 75.00 | 11,972,679 | | 75.00 | 11,972,679 | | _ | 75.00 | 11,972,679 | | 75.00 | 11,972,679 | | |
| ADD FUNDS FOR THE TAX REVIEW COMMISSION (TAX107/AA). ADD FUNDS FOR THE TAX REVIEW COMMISSION (TAX107/AA). ADD FUNDS FOR THE TAX REVIEW COMMISSION (TAX107/AA). ********************************** | 210-004 | | 200,000 | A | | | | | | 250,000 | A | | | | 210-00 |
| OPERATING SUPPLIES (15,000) \$200,000 NON-RECURRING. | DISAGRE SENATE I BREAKC RESEARC TRAVEL (OPERATII | E DOES NOT CO OUT AS FOLLO CH STUDIES (F (FY16: 5,000) NG SUPPLIES | NCUR. DWS: 'Y16: 180,000) (FY16: 15,000) | COM! | MISSION (T2 | , | ***** | HOUSE CONCU DETAIL OF GO RESEARCH STO TRAVEL (5,000 | JRS OVERNOR UDIES (230 | R'S REQUEST: 0,000) | | ` | , | ***** | |

Page 251 of 323

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee: WAM

| | | SENATE | | HOUSE | | | | | | | | | |
|---------|-------------|-------------|--------------|--|---|----------------------------------|----------------------|-------------|---------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY | Y 2016 | FY | 2017 | SEQ# | | | | |
| 1000-00 | | ********* | ************ | HOUSE ADJUSTMEI TRANSFER-OUT (2) ADMINISTRATION (TAX107/AD) FOR T PRODUCTION. DETAILS OF HOUSE BREAKOUT AS FOL (2) MANAGEMENT FY17: -49,914 EACH SEE TAX100 SEQ. N | POSITIO (TAX107/ AX STATE ADJUST LOWS: ANALYS | TAA) TO TAX RES | EARCH AND AND REVENU | TE ESTIMATE | | | | | |
| 1000-00 |)2 | | | | 2.00 | 96,456 A | 2.00 | 99,828 A | 1000-00 | | | | |
| | DISAGREE | *********** | *********** | HOUSE ADJUSTMENT TRANSFER-IN (2) PO ADMINISTRATION (TAX107/AD) FOR TO PRODUCTION. DETAILS OF HOUSE BREAKOUT AS FOL (2) RESEARCH STATE 49,914 EACH) REDESCRIBED POS | OSITIONS (TAX107/ AX STAT E ADJUST LOWS: FISTICIA | (AA) TO TAX RES FISTICS REPORT A | EARCH AND AND REVENU | E ESTIMATE | *** | | | | |

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

| | SENATE | | | HOUSE | | | |
|--|--|---|-------------------------------------|------------------------------|-------------|--------|----------|
| SEQ # EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | | SEQ# |
| 1100-001 | | | | (1) A | (| (1) A | 1100-00 |
| ************************************** | ********* | *************** | | NT: RARY POSITION AND FUN | | t***** | . |
| 100-002 | | | | 1 A | | 1 A | 1100-00 |
| | | | HOUSE ADJUSTMEN ADD FUNDS FOR VA | | | | |
| DISAGREE | ********* | ******************************** | * ***************** | *********** | ********** | ****** | k |
| 1100-003 | | | | 1 A | | 1 A | 1100-003 |
| | | | | THER CURRENT EXPENSES | | | |
| DISAGREE | ******** | ************** | * *************** | ************* | *********** | ***** | ŧ |
| 2000-001 (2.00) | (96,456) A | (2.00) (99,828) A | | A | | | 2000-001 |
| * | OSITIONS AND FUND AX107/AA) TO TAX RE | S FROM TAX SEARCH AND PLANNING AND REVENUE ESTIMATE | | | | | |
| (-2.00/-96,456A; -2.00/-9 | , , | ******** | (-2.00/-96,456A; -2.00 | /-99,828A) | | | |
| DISAGREE | ****** | ************* | * *************** | *********** | ***** | ***** | • |
| DETAIL OF SENATE A (2) MANAGEMENT AN FY17: -49,914 EACH) | | 792, #120793; FY16: -48,228; | | | | | |
| SEE TAX107 SEQ. NO. 2 | 20001-001 | | | | | | |
| DED THETO, DEQ. 110. | 20001 001. | | | | | | |

9:59:36 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 253 of 323

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE | | | | HOUS | E | |
|----------------|---|---|--------------|---------------|------------------------|------------------------|-------------------------------|----------|
| SEQ# EXPLA | ANATION | FY 2016 | I | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2001-001 | 2.00 | 96,456 A | 2.00 | 99,828 A | | A | | 2001-001 |
| TRANS ADMIN | ISTRATION (TAX 7/AD) FOR TAX S | TONS AND FUNDS I 107/AA) TO TAX RE TATISTICS REPORT | SEARCH AN | | | | | |
| ` | | | ****** | ****** | (2.00/96,456A; 2.00/99 | 9,828A) *********** | ***************************** | ** |
| (2) MAN | IL OF SENATE AD NAGEMENT ANAI 9,914 EACH) | JUSTMENT: LYST IV SR22 (#1207 | 92, #120793; | FY16: 48,228; | | | | |

SEE TAX107 SEQ. NO. 2000-001.

| 0.00 | 200,000 A | | | TOTAL CHANGES BY MOF | 0.00 | 250,001 A | 0.00 | 1 A |
|-------|--------------|-------|--------------|----------------------|-------|--------------|-------|--------------|
| 0.00 | 200,000 | 0.00 | | TOTAL CHANGES | 0.00 | 250,001 | 0.00 | 1 |
| 75.00 | 11,124,804 A | 75.00 | 10,924,804 A | BUDGET TOTALS BY MOF | 75.00 | 11,174,805 A | 75.00 | 10,924,805 A |
| 0.00 | 1,047,875 B | 0.00 | 1,047,875 I | 3 | 0.00 | 1,047,875 B | 0.00 | 1,047,875 B |
| 75.00 | 12,172,679 | 75.00 | 11,972,679 | TOTAL BUDGET | 75.00 | 12,222,680 | 75.00 | 11,972,680 |

Page 254 of 323

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRA TRA

| | | | SENAT | E | | | | | | HOUSE | | | | |
|--------------------|---|---|--|--------|--------------|------------|-------|---|--|--|--------------|------------|-------|-------|
| SEQ# | EXPLANATIO | N | FY 2016 | | | FY 2017 | | EXPLANATION | 1 | FY 2016 | F | Y 2017 | | SEQ# |
| | | 86.00 | 19,664,972 | В | 86.00 | 19,664,972 | В | | 86.00 | 19,664,972 B | 86.00 | 19,664,972 | В | |
| | | 86.00 | 19,664,972 | | 86.00 | 19,664,972 | | _ | 86.00 | 19,664,972 | 86.00 | 19,664,972 | | |
| 103-001 | | | | | | | | | | _ | | | - | 103-0 |
| | | | 81,730 | В | | 84,960 | В | | | 81,730 B | | 31,800 | В | |
| (. | EXECUTIVE RE ADD FUNDS F (/132,770B; /167, | OR REPL ,000B) | | | | | ***** | (/132,770B; /16 | FOR REPLA 7,000B) | ACEMENT MOTOR V | | | ***** | • |
| S (<i>A</i> | SENATE DOES I BREAKDOWN (1) SPORT UTIL ACCESSORIES ((2) PICK-UP TRU ACCESSORIES (| AS FOLI ITY VEH (FY16: 15 UCKS (FY | LOWS: HCLE (FY16: 36 5,000) Y16: 20,700; FY | 17: 42 | | | | ACCESSORIES (2) PICK-UP TH | S FOLLOW LITY VEHI 5 (FY16: 15, RUCKS (FY | S: CLE (FY16: 36,000) | 800) | | | |
| | \$84,960 NON-RE DETAIL OF GC (3) SPORT UTIL | OVERNO: | R'S REQUEST: | 2,000; | FY17: 37,100 | 0) | | \$31,800 NON-R DETAIL OF G (3) SPORT UTI | OVERNOR | | Y17: 37,100) | | | |
| À | ACCESSORIES (| (FY16: 30 | 0,040; FY17: 44, | 940) | , | - / | | ACCESSORIES | FY16: 30, | 040; FY17: 44,940) | , | | | |
| | (3) PICK-UP TRI ACCESSORIES (| | | | 2,600) | | | | | 16: 20,700; FY17: 42,6 030; FY17: 42,360) | 500) | | | |
| 9 | \$167,000 NON-R | RECURRI | NG. | | | | | \$167,000 NON- | RECURRIN | IG. | | | | |
| | | | | | | | тот | AL CHANGES BY MOF | | | | | | |
| | | | 81,730 | В | | 84,960 | В | | | 81,730 B | | 31,800 | В | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|--------------|---|-------|------------|---|
| | 81,730 | В | | 84,960 | В | | | 81,730 B | 3 | | 31,800 | В |
| 0.00 | 81,730 | | 0.00 | 84,960 | | TOTAL CHANGES | 0.00 | 81,730 | | 0.00 | 31,800 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 86.00 | 19,746,702 | В | 86.00 | 19,749,932 | В | | 86.00 | 19,746,702 B | 3 | 86.00 | 19,696,772 | В |
| 86.00 | 19,746,702 | | 86.00 | 19,749,932 | | TOTAL BUDGET | 86.00 | 19,746,702 | | 86.00 | 19,696,772 | |

Page 255 of 323

Program ID TRN131

N131 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRA TRA

TRANSPORTATION

| | | | SENAT | E | | | | | | ЮН | JSE | | | | |
|--------|--|----------------------|------------------------|-------|------------|------------|-------|--|-------------------------|--------------------------|-------|------------|------------|-------|--------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | | FY 2017 | | EXPLANATIO | N | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 162.00 | 26,626,111 | В | 162.00 | 26,626,111 | В | | 162.00 | 26,626,111 | В | 162.00 | 26,626,111 | В | |
| | | 162.00 | 26,626,111 | | 162.00 | 26,626,111 | | | 162.00 | 26,626,111 | | 162.00 | 26,626,111 | | |
| 101-00 | 1 | | | | | | | | | | | | | | 101-00 |
| | | | 109,200 | В | | 131,400 | В | | | 109,200 | В | | 173,300 | В | |
| | EXECUTIVE R ADD FUNDS I MAINTENANC (/109,200B; /173 | FOR VEH EE (TRN13 | ICLES, EQUIP | MENT | , AND BUIL | DING | | EXECUTIVE I ADD FUNDS MAINTENAN (/109,200B; /17 | FOR VEHIO CE (TRN131 | CLES, EQUIPMEN //BF). | NT, A | ND BUILDII | NG | | |
| | , , , | , , | ******* | ***** | ******* | ******* | ***** | , , , | | ******* | ***** | ******* | ******* | ***** | • |
| | SENATE DOES BREAKOUT A | | | | | | | HOUSE CONC | CURS | | | | | | |
| | | | JWS: adic deoliect: | | | | | DETAIL OF (| COVEDNOE | O'S DEOLIEST. | | | | | |

DETAIL OF GOVERNOR'S REQUEST:

PLATFORM MANLIFT (FY17: 32,000)

RADIAL UNISAW (FY17: 3,000)

AIRLESS LINE LASER (FY17: 7,500)

(3) PORTABLE LIGHT TOWERS (FY16: 27,000)

LIFT SCISSORS (FY17: 20,000)

- (3) PORTABLE LIGHT TOWERS (FY17: 27,000)
- (3) PICKUP TRUCK 3/4 TON 4 WHEEL DRIVE (FY16: 58,200; FY17: 29,900)

ACCESSORIES, PAINT, RADIO, LIGHTS (FY16: 24,000; FY17: 12,000)

\$131,400 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

PLATFORM MANLIFT (FY17: 32,000)

RADIAL UNISAW (FY17: 3,000)

AIRLESS LINE LASER (FY17: 7,500)

(3) PORTABLE LIGHT TOWERS (FY16: 27,000)

LIFT SCISSORS (FY17: 20,000)

- (3) PORTABLE LIGHT TOWERS (FY17: 27,000)
- (4) PICKUP TRUCK 3/4 TON 4 WHEEL DRIVE (FY16: 58,200; FY17: 59,800)

ACCESSORIES, PAINT, RADIO, LIGHTS (FY16: 24,000; FY17: 24,000)

\$173,300 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

PLATFORM MANLIFT (FY17: 32,000)

RADIAL UNISAW (FY17: 3,000)

AIRLESS LINE LASER (FY17: 7,500)

(3) PORTABLE LIGHT TOWERS (FY16: 27,000)

LIFT SCISSORS (FY17: 20,000)

- (3) PORTABLE LIGHT TOWERS (FY17: 27,000)
- (4) PICKUP TRUCK 3/4 TON 4 WHEEL DRIVE (FY16: 58,200; FY17: 59,800)

ACCESSORIES, PAINT, RADIO, LIGHTS (FY16: 24,000; FY17: 24,000)

\$173,300 NON-RECURRING.

Page 256 of 323

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRA TRANSPORTATION

\$43,700 NON-RECURRING.

| | | SENATE | | | HOUSE | | |
|--------|--|--|---------------------------------------|---|---|----------|-------|
| EQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 102-00 | 1 | | | | | | 102-0 |
| | | 45,300 B | 43,700 B | | 50,600 B | 43,700 B | |
| | SERVICES (TRN131/E (/50,600B; /43,700B) | EHICLES AND EQUIPMENT BF). | FOR CUSTODIAL | SERVICES (TRN131/ (/50,600B; /43,700B) | EHICLES AND EQUIPMENT | | ** |
| | FLOOR MACHINE (F (2) PICKUP TRUCK 1/2 | LOWS: NOR'S REQUEST: IM (FY16: 1,400) (FY16: 2,000) IR (FY17: 1,600) | · · · · · · · · · · · · · · · · · · · | | JM (FY16: 3,500) 2 (FY16: 2,000) (1,600) RY (FY16: 2,400) R (1,300) | | |
| | \$43,700 NON-RECURI | RING. | | \$43,700 NON-RECUR | RING. | | |
| | (3) VACUUM WET/DI (3) FLOOR SWEEPER FLOOR MACHINE (F (2) PICKUP TRUCK 1/2 | M (FY16: 3,500) (FY16: 2,000) FY16: 1,600; FY17: 1,600) | | | | | |

Page 257 of 323

TRN131 Program ID

KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRA

TRANSPORTATION

| | SENATE | | | HOUSI | E | |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | |

103-001

365,900 B

276,200 B

103-001 365,900 B 294,200 B

EXECUTIVE REQUEST:

ADD FUNDS FOR VEHICLES AND EQUIPMENT FOR GROUNDS

MAINTENANCE UNIT (TRN131/BF).

(/365,900B; /294,200B)

DISAGREE

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

DETAIL OF GOVERNOR'S REQUEST:

FLAIL MOWER (FY16: 150,000)

GROUNDMASTER MOWER (FY16: 38,000)

(4) REPLACEMENT WEED EATERS (FY16: 2,600; FY17: 2,600)

HERBICIDE SPRAYER (FY16: 16,000)

GROUNDMASTER MOWER (FY17: 40,000)

TRACTOR MOWER (FY17: 89,000)

(6) PICKUP 1/2 TON 4 WHEEL DRIVE (FY16: 82,200: FY17: 84,600)

ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 36,000; FY17: 36,000)

(1) PICKUP 3/4 TON 4 WHEEL DRIVE (FY16: 29,100)

ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 12,000; FY17: 24,000)

\$276,200 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

FLAIL MOWER (FY16: 150,000)

GROUNDMASTER MOWER (FY16: 38,000)

(4) REPLACEMENT WEED EATERS (FY16: 2,600; FY17: 2,600)

HERBICIDE SPRAYER (FY16: 16,000)

(2) PORTABLE LIGHT TOWER (FY17: 18,000)

GROUNDMASTER MOWER (FY17: 40,000)

TRACTOR MOWER (FY17: 89,000)

(6) PICKUP 1/2 TON 4 WHEEL DRIVE (FY16: 82,200; FY17: 84,600)

ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 36,000; FY17: 36,000)

(1) PICKUP 3/4 TON 4 WHEEL DRIVE (FY16: 29,100)

ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 12,000; FY17: 24,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR VEHICLES AND EQUIPMENT FOR GROUNDS

MAINTENANCE UNIT (TRN131/BF).

(/365,900B: /294,200B)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

FLAIL MOWER (FY16: 150,000)

GROUNDMASTER MOWER (FY16: 38,000)

(4) REPLACEMENT WEED EATERS (FY16: 2,600; FY17: 2,600)

HERBICIDE SPRAYER (FY16: 16,000)

(2) PORTABLE LIGHT TOWER (FY17: 18,000)

GROUNDMASTER MOWER (FY17: 40,000)

TRACTOR MOWER (FY17: 89.000)

(6) PICKUP 1/2 TON 4 WHEEL DRIVE (FY16: 82,200; FY17: 84,600)

ACCESSORIES-PAINT-RADIO-LIGHTS (36,000)

(1) PICKUP 3/4 TON 4 WHEEL DRIVE (FY16: 29,100)

ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 12,000; FY17: 24,000)

\$294,200 NON-RECURRING.

Page 258 of 323

Program ID TRN131

1 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRA TRANSPORTATION

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

\$294,200 NON-RECURRING.

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|--------------|
| | 520,400 | В | | 451,300 | В | | | 525,700 B | | 511,200 B |
| 0.00 | 520,400 | | 0.00 | 451,300 | | TOTAL CHANGES | 0.00 | 525,700 | 0.00 | 511,200 |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 162.00 | 27,146,511 | В | 162.00 | 27,077,411 | В | _ | 162.00 | 27,151,811 B | 162.00 | 27,137,311 B |
| 162.00 | 27,146,511 | | 162.00 | 27,077,411 | | TOTAL BUDGET | 162.00 | 27,151,811 | 162.00 | 27,137,311 |

101.00

101.00

17,822,779 B

17,822,779

101.00

101.00

17,769,779 B

17,769,779

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 259 of 323

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TRA

TRANSPORTATION

| | | | SENATI | E | | | | | | HOUSE | | | | |
|--------------|-------------------------------|--------------------------------------|--|------|---------|------------|-------|--|------------------------------------|-----------------|--------|------------|-------|-------|
| Ξ Q # | EXPLANAT | ION | FY 2016 | | | FY 2017 | | EXPLANATION | 1 | FY 2016 | F | Y 2017 | | SEQ# |
| | | 101.00 | 17,491,779 | В | 101.00 | 17,491,779 | В | | 101.00 | 17,491,779 B | 101.00 | 17,491,779 | В | |
| | _ | 101.00 | 17,491,779 | | 101.00 | 17,491,779 | | _ | 101.00 | 17,491,779 | 101.00 | 17,491,779 | | |
| 103-00 | 1 | | 331,000 | В | | 278,000 | В | | | 256,000 B | | 203,000 | В | 103-0 |
| | (TRN161/BG) (/331,000B; /2 | S FOR REPL 78,000B) | ACEMENT VE | | | | ***** | EXECUTIVE R ADD FUNDS (TRN161/BG). (/331,000B; /278 | FOR REPL. 8,000B) | ACEMENT VEHICLE | | | ***** | ŧ. |
| | RADIO AND REPLACEME | GOVERNOI VEHICLE A ENT CARS (I | R'S REQUEST: CCESSORIES (FY16: 33,000; F S (FY16: 223,00 | Y17: | 82,000) | | | | S FOLLOW IT CARS (F | | , , | | | |
| | \$278,000 NON | N-RECURRII | NG. | | | | | REPLACEMEN | GOVERNOF EHICLE A IT CARS (F | | 2,000) | | | |
| | | | | | | | | \$278,000 NON- | RECURRIN | NG. | | | | |
| | | | | | | | | AL CHANGES BY MOF | | | | | | |
| | | | 331,000 | В | | 278,000 | | | | 256,000 B | | 203,000 | В | |
| | | 0.00 | 331,000 | | 0.00 | 278,000 | , | TOTAL CHANGES | 0.00 | 256,000 | 0.00 | 203,000 | | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

101.00

101.00

17,747,779 B

17,747,779

101.00

101.00

17,694,779 B

17,694,779

Page 260 of 323

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

| | | | SENATI | E | | | | | | HOUSE | | | | |
|--------|--|----------------|-----------------------------|-------|----------------|--------------------------|-------|---------------------------|----------------|----------------------------------|----------------|--------------------------|-------|---------|
| SEQ# | EXPLANAT | ION | FY 2016 | | | FY 2017 | | EXPLANATION | Ī | FY 2016 | F | Y 2017 | | SEQ# |
| | | 119.00 0.00 | 235,263,915 1,049,250 | | 119.00 0.00 | 235,263,915 1,049,250 | | | 119.00 0.00 | 235,263,915 B 1,049,250 N | 119.00 0.00 | 235,263,915 1,049,250 | | |
| | _ | 119.00 | 236,313,165 | | 119.00 | 236,313,165 | | _ | 119.00 | 236,313,165 | 119.00 | 236,313,165 | | |
| 210-00 | 1 | | 2,700,000 | В | | | | | | 2,700,000 B | | 2,700,000 | В | 210-001 |
| | GOVERNOR' ADD FUNDS ************************************ | | E (2/10/15): SULTANT SER | VICE | S (TRN195/I | BB). ******* | ***** | GOVERNOR'S ADD FUNDS I | FOR CONS | E (2/10/15): EULTANT SERVICES | ` | , | ***** | : |
| | SENATE DOE BREAKOUT ARCHITECTU | AS FOLLO | | G SER | VICES (FY1 | 6: 2,700,000) | | | OVERNOI | R'S REQUEST: | | | | |
| | | | R'S REQUEST: ENGINEERING | | VICES (2,70 | 00,000) | | ARCHITECTU | RAL AND | ENGINEERING SERV | TICES (2,700, | 000) | | |

Page 261 of 323

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

TRANSPORTATION

| | S | ENATE | | | | | HOUSE | | |
|------------------------|---|------------|------|---------|-------|------------------------|---------|----------------------------------|---------|
| SEQ# EXPLA | ANATION FY 201 | 16 | I | FY 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 219-001 | 8.00 | В | 8.00 | 622,448 | В | | В | | 219-001 |
| ADD ((TRN19) (8.00/31) | NOR'S MESSAGE (02/19/. 8) POSITIONS AND FUNE 5/BB). 0,131B; 8.00/606,048B) | OS FOR THE | | | ***** | (8.00/310,131B; 8.00/6 | | ******************************** | |

DISAGREE

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (2) ENGINEER III-AIR-EM SR22C (FY17: 50,772 EACH)
- (1) ENGINEER IV-AIR-EP SR24C (FY17: 57,168)
- (2) PLANNER IV-AIR-EE SR22C (FY17: 50,772 EACH)
- (1) OFFICE ASSISTANT III-AIR-EP SR08A (FY17: 26,700)
- (2) ACCOUNTANT IV-AIR-AF SR22C (FY17: 50,772 EACH)

FRINGE BENEFITS (FY17: 202,020)

SHORTAGE DIFFERENTIAL (FY17: 15,528)

- (8) CHAIRS (FY17: 2,400)
- (8) COMPUTERS (FY17: 12,000)
- (8) PRINTERS (FY17: 2,000)

\$16,400 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (2) ENGINEER III-AIR-EM SR22C (FY16: 24,528 EACH; FY17: 50,772 EACH)
- (1) ENGINEER IV-AIR-EP SR24C (FY16: 27,618; FY17: 57,168)
- (2) PLANNER IV-AIR-EE SR22C (FY16: 24,528 EACH; FY17: 50,772 EACH)
- (1) OFFICE ASSISTANT III-AIR-EP SR08A (FY16: 13,350; FY17: 26,700)
- (2) ACCOUNTANT IV-AIR-AF SR22C (FY16: 24,528 EACH; FY17: 50,772 EACH)

FRINGE BENEFITS (FY16: 97,831; FY17: 202,020)

SHORTAGE DIFFERENTIAL (FY16: 7,764; FY17: 15,528)

- (8) CHAIRS (FY16: 2,400)
- (8) COMPUTERS (FY16: 12,000)
- (8) PRINTERS (FY16: 2,000)

9:59:37 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 262 of 323

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

| | | SENATE | | | HOUSE | | |
|--------------|--|---|--|------------------------|----------|-------------|--------|
| E Q # | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | \$16,400 NON-RECURR | RING. | | | | | |
| | 6-MONTH DELAY IN | HIRE. | | | | | |
| 219-00 | 2 1.00 | 79,133 B | 1.00 77,173 B | | В | | 219-00 |
| | (1.00/79,133B; 1.00/77,1 | ND FUNDS FOR KAHUL | UI AIRPORT (TRN195/BB). | (1.00/79,133B; 1.00/77 | <i>'</i> | *********** | ***** |
| | | SSIONAL IV SR22C (FY16 Y16: 12,755; FY17: 26,401 | | | | | |
| | FILE CABINET (FY16: 4X4 SPORT UTILITY CAIRPORT VEHICLE A | COMPACT (FY16: 30,200) CCESSORIES IN ACCOR | DANCE WITH FEDERAL RCULAR 150/5210-5D AND | | | | |

Page 263 of 323

Program ID TRN195

RN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

| | | SENATE | | | | | HOUSE | 2 | |
|--------|--|---|--------------------------|------------|--------|-----------------------|-------------|----------|---------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | | | |
| 219-00 |)3 | | | | | | | | 219-003 |
| | 1.00 | 79,133 B | 1.00 | 77,173 | В | | В | | |
| | GOVERNOR'S MESSAC ADD (1) POSITION AN | | E AIRPORT (T | RN195/BB). | | | | | |
| | (1.00/79,133B; 1.00/77,1 | 73B) | | | | (1.00/79,133B; 1.00/7 | 7,173B) | | |
| | DISAGREE | ******** | ****** | ****** | ****** | ************** | *********** | ******** | ***** |
| | SENATE CONCURS. DETAIL OF GOVERNO (1) GENERAL PROFESS FRINGE BENEFITS (FY COMPUTER (FY16: 1,50 PRINTER (FY16: 800) FILE CABINET (FY16: 4X4 SPORT UTILITY CAIRPORT VEHICLE ACAVIATION ADMINISTI 150/5210-20 (FY16: 7,60 | SIONAL IV SR22C (FY 716: 12,755; FY17: 26,4 00) 1,500) OMPACT (FY16: 30,20 CCESSORIES IN ACCO RATION ADVISORY C | 01) 00) PRDANCE WI | ГН FEDERAL | | | | | |
| | 6-MONTH DELAY IN H | IIRE. | | | | | | | |

9:59:37 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 264 of 323

Program ID TRN195

95 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA TR

| | | SENATE | | | | | HOUS | SE | |
|--------|--|--|--------------|--------------|-------|------------------------|---------|---------|---------|
| SEQ# | EXPLANATION | FY 2016 | F | Y 2017 | | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 219-00 | 4 1.00 | 79,133 B | 1.00 | 77,173 | D | | В | | 219-00- |
| | GOVERNOR'S MESSAG ADD (1) POSITION AN AIRPORT (TRN195/BB). (1.00/79,133B; 1.00/77,17 | EE (02/19/15): ID FUNDS FOR KON (73B) | A INTERNATIO | ONAL | ***** | (1.00/79,133B; 1.00/77 | | | *** |
| | SENATE CONCURS. DETAIL OF GOVERNO (1) GENERAL PROFESS FRINGE BENEFITS (FY COMPUTER (FY16: 1,50 PRINTER (FY16: 250) DESK (FY16: 800) | IONAL IV SR22C (F 16: 12,755; FY17: 26, 00) | | (17: 50,772) | | | | | |
| | FILE CABINET (FY16: 1 4X4 SPORT UTILITY CO AIRPORT VEHICLE AC AVIATION ADMINISTR 150/5210-20 (FY16: 7,600 | OMPACT (FY16: 30,2 CESSORIES IN ACC ATION ADVISORY | ORDANCE WIT | | | | | | |
| | 6-MONTH DELAY IN H | IRE. | | | | | | | |

Page 265 of 323

Program ID TRN195

RN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

| | SENATE | | | HOUSE | | |
|---|---|---------------------|------------------------|-------------|------------|-------|
| Q# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | |
| 19-005 | | | | | | 219-0 |
| 1.00 | 79,133 B | 1.00 77,173 B | | В | | |
| GOVERNOR'S MESSA ADD (1) POSITION AD (TRN195/BB). (1.00/79,133B; 1.00/77,1 | ND FUNDS FOR HILO IN | TERNATIONAL AIRPORT | (1.00/79,133B; 1.00/77 | 7,173B) | | |
| DISAGREE | ********* | ********** | ************* | ********** | ********** | ***** |
| FRINGE BENEFITS (FY COMPUTER (FY16: 1,5 PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 4X4 SPORT UTILITY C AIRPORT VEHICLE AG | SIONAL IV SR22C (FY16: Y16: 12,755; FY17: 26,401 (500) 1,500) COMPACT (FY16: 30,200) (CCESSORIES IN ACCORTRATION ADVISORY CIF | | | | | |
| 6-MONTH DELAY IN I | HIRE. | | | | | |
| | | TOTA | L CHANGES BY MOF | | | |
| 12.00 | 3.016.532 B | 12.00 931.140 B | - | 2.700.000 B | 2,700,000 | R |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|-------------|---|--------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
| 12.00 | 3,016,532 | В | 12.00 | 931,140 | В | | | 2,700,000 | В | | 2,700,000 | В |
| 12.00 | 3,016,532 | | 12.00 | 931,140 | | TOTAL CHANGES | 0.00 | 2,700,000 | | 0.00 | 2,700,000 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 131.00 | 238,280,447 | В | 131.00 | 236,195,055 | В | | 119.00 | 237,963,915 | В | 119.00 | 237,963,915 | В |
| 0.00 | 1,049,250 | N | 0.00 | 1,049,250 | N | | 0.00 | 1,049,250 | N | 0.00 | 1,049,250 | N |
| 131.00 | 239,329,697 | | 131.00 | 237,244,305 | | TOTAL BUDGET | 119.00 | 239,013,165 | | 119.00 | 239,013,165 | |

Page 266 of 323

Program ID TRN301

RN301 HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TRA

| | | | SENATI | E | | | | | | но | OUSE | | | | |
|--------|--|---|--|------------|--------|-------------------|-------------|---|---|------------|-------|--------|-------------|-------|--------|
| SEQ# | EXPLANAT | ION | FY 2016 | | | FY 2017 | | EXPLANATION | ſ | FY 2016 | | F | Y 2017 | | SEQ# |
| | | 116.00 | 26,864,870 | В | 116.00 | 26,864,870 | В | | 116.00 | 26,864,870 | В | 116.00 | 26,864,870 | В | |
| | _ | 116.00 | 26,864,870 | | 116.00 | 26,864,870 | | _ | 116.00 | 26,864,870 | | 116.00 | 26,864,870 | | |
| 101-00 |)1 | | 7,610,000 | В | | 7,610,000 | В | | | 7,610,000 | В | | 7,610,000 | В | 101-00 |
| | (/7,610,000B; / DISAGREE SENATE DOE BREAKOUT | S FOR SPEC 77,610,000B ********************************** | NCUR. NWS: EE PROJECTS (* | ***** | ****** | (TRN301/CC). | ***** | EXECUTIVE R ADD FUNDS I (/7,610,000B; /7 ************************************ | FOR SPECI ,610,000B) ********************************** | | ***** | ****** | FRN301/CC). | ***** | |
| | | | R'S REQUEST: | 7,610, | 000) | | | | | | | | | | |
| 219-00 | SPECIAL MA | INTENANC | | | | 2 774 045 | R | | | | | | | | 219-00 |
| 219-00 | GOVERNOR'S ADD FUNDS (TRN301/CC). (/3,330,000B; / | S MESSAGI S FOR TENA /3,330,000B | 2,774,045 E (02/19/15): ANT ELECTRIC | B CAL U | | 2,774,045 ARGE | B ****** | (/3,330,000B; /3 | ,330,000B) | ***** | ***** | ****** | ******** | **** | 219-0 |

Monday, April 13, 2015

9:59:37 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 267 of 323

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

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

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|---------------|-----|--------|------------|---|----------------------|--------|------------|----------|--------|------------|---|
| | 10,384,04 | 5 B | | 10,384,045 | В | | | 7,610,000 | В | | 7,610,000 | В |
| 0. | .00 10,384,04 | 5 | 0.00 | 10,384,045 | | TOTAL CHANGES | 0.00 | 7,610,000 | <u>.</u> | 0.00 | 7,610,000 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 116. | .00 37,248,91 | 5 B | 116.00 | 37,248,915 | В | | 116.00 | 34,474,870 | В | 116.00 | 34,474,870 | В |
| 116. | .00 37,248,91 | 5 | 116.00 | 37,248,915 | | TOTAL BUDGET | 116.00 | 34,474,870 | | 116.00 | 34,474,870 | |

Page 268 of 323

Program ID TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TRA

| | | SENATE | | | | | | HOUSE | | | | |
|-------------|---|----------------|---------|-----------|-------|-------------------------------|-------------------|-------------------------------------|--------|-----------|-------|--------|
| SEQ# EXI | PLANATION | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 | FY | Z 2017 | | SEQ# |
| | 3.00 | 2,081,342 | B 3.00 | 2,081,342 | В | | 3.00 | 2,081,342 B | 3.00 | 2,081,342 | В | |
| | 3.00 | 2,081,342 | 3.00 | 2,081,342 | | _ | 3.00 | 2,081,342 | 3.00 | 2,081,342 | | |
| 101-001 | | | | | | | | | | | | 101-00 |
| | | 610,000 | В | 610,000 | В | | | 610,000 B | | 610,000 | В | |
| AD (/610 | CUTIVE REQUEST: D FUNDS FOR SPEC 0,000B; /610,000B) AGREE | CIAL MAINTEN | | , , | ***** | (/610,000B; /610,0 | OR SPECL 000B) | AL MAINTENANCE | · | , | **** | |
| | ATE DOES NOT CO | NCUR. | | | | HOUSE CONCU | RS | | | | | |
| SPEC | EAKOUT AS FOLLO CIAL MAINTENANO 0.000 NON-RECURRI | CE PROJECTS (6 | 10,000) | | | DETAIL OF GO SPECIAL MAINT | | 'S REQUEST: E PROJECTS (610,000) |) | | | |
| | TAIL OF GOVERNO CIAL MAINTENANC | | | 131,897 | D | | | | | | | 219-0 |
| AD (TRN | /ERNOR'S MESSAGI D FUNDS FOR TEN/ N303/CC). 0,000B; /160,000B) | E (02/19/15): | | , | Б | (/160,000B; /160, | 000B) | | | | | |
| | ************************************** | ******* | ******* | ******* | ***** | ************ | ***** | ******** | ****** | ****** | ***** | : |
| BR | ATE DOES NOT CO EAKOUT AS FOLLO CTRICITY (131,897) | OWS: | | | | | | | | | | |
| | TAIL OF GOVERNO CTRICITY (160,000) | | | | | | | | | | | |

Page 269 of 323

Program ID TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

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

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|----------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| | 741,897 | В | | 741,897 | В | | | 610,000 | В | | 610,000 | В |
| 0.00 | 741,897 | | 0.00 | 741,897 | | TOTAL CHANGES | 0.00 | 610,000 | | 0.00 | 610,000 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 3.00 | 2,823,239 | В | 3.00 | 2,823,239 | В | | 3.00 | 2,691,342 | В | 3.00 | 2,691,342 | В |
| 3.00 | 2,823,239 | | 3.00 | 2,823,239 | | TOTAL BUDGET | 3.00 | 2,691,342 | | 3.00 | 2,691,342 | |

Page 270 of 323

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

| | | SENAT | E | | | | | | НО | USE | | | | |
|---------|--|--|---------------------------|-------|-----------|-------|--|---|------------|-------|--------|-----------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | 14.00 | 2,848,397 | В | 14.00 | 2,848,397 | В | | 14.00 | 2,848,397 | В | 14.00 | 2,848,397 | В | |
| | 14.00 | 2,848,397 | | 14.00 | 2,848,397 | | | 14.00 | 2,848,397 | | 14.00 | 2,848,397 | | |
| 101-001 | 1 | | | | | | | | | | | | | 101-00 |
| | | 1,150,000 | В | | 1,150,000 | В | | | 1,150,000 | В | | 1,150,000 | В | |
| | EXECUTIVE REQUEST ADD FUNDS FOR SPE (/1,150,000B; /1,150,000I DISAGREE SENATE DOES NOT CO BREAKOUT AS FOLL SPECIAL MAINTENAN \$1,150,000 NON-RECUE DETAIL OF GOVERNO | CIAL MAINTEN B) CONCUR. CONS: CE PROJECTS (RRING. CRIS REQUEST: | ************ 1,150,000 | 0) | | ***** | EXECUTIVE RE ADD FUNDS F (/1,150,000B; /1, HOUSE CONCU DETAIL OF GO SPECIAL MAIN | OR SPECIA 150,000B) ********************************** | S REQUEST: | ***** | ****** | | ***** | |
| 219-001 | SPECIAL MAINTENAN | 50,407 | | J) | 50,407 | В | | | | | | | | 219-00 |
| | | | | | | | | | | | | | | |

Monday, April 13, 2015

9:59:37 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 271 of 323

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

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

| | | | | TOTAL CHANGES BY MOF | ' | | | |
|-------|-------------|-------|-----------|----------------------|-------|-------------|-------|-------------|
| | 1,200,407 B | | 1,200,407 | В | | 1,150,000 B | | 1,150,000 B |
| 0.00 | 1,200,407 | 0.00 | 1,200,407 | TOTAL CHANGES | 0.00 | 1,150,000 | 0.00 | 1,150,000 |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 14.00 | 4,048,804 B | 14.00 | 4,048,804 | В | 14.00 | 3,998,397 B | 14.00 | 3,998,397 B |
| 14.00 | 4,048,804 | 14.00 | 4,048,804 | TOTAL BUDGET | 14.00 | 3,998,397 | 14.00 | 3,998,397 |

Page 272 of 323

Program ID TRN313

N313 KAWAIHAE HARBOR

Structure #: 030205000000

Subject Committee: TRA

| | | | SENAT | E | | | | | | НС | OUSE | | | | |
|--------|--|---------------------|-------------------------------|---------|------------|-----------|-------|---|----------|-------------|--------|---------------|------------|-------|-------|
| SEQ# | EXPLANATI | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | 2.00 | 1,344,391 | В | 2.00 | 1,344,391 | В | | 2.00 | 1,344,391 | В | 2.00 | 1,344,391 | В | |
| | | 2.00 | 1,344,391 | | 2.00 | 1,344,391 | | _ | 2.00 | 1,344,391 | | 2.00 | 1,344,391 | | |
| 101-00 | 1 | | 615,000 | В | | 615,000 | В | | | 615,000 | В | | 615,000 | В | 101-0 |
| | (/615,000B; /61 | FOR SPEC 5,000B) | CIAL MAINTEN | | | | | EXECUTIVE REG ADD FUNDS FO (/615,000B; /615,0 | OR SPECL | AL MAINTENA | NCE PF | ************* | RN313/CD). | ***** | k |
| | SENATE DOE BREAKOUT SPECIAL MAI \$615,000 NON | AS FOLLO NTENANC | WS: CE PROJECTS (| 615,000 |)) | | | HOUSE CONCUI DETAIL OF GO SPECIAL MAINT | VERNOR | | 5,000) | | | | |
| 219-00 | SPECIAL MAI | | R'S REQUEST: E PROJECTS (| 615,000 |)) | | | | | | | | | | 219-0 |
| | | | 44,945 | В | | 44,945 | В | | | | | | | | |
| | GOVERNOR'S ADD FUNDS (TRN313/CD). | | E (02/19/15): ANT ELECTRIC | CAL UT | TILITY CHA | RGE | | | | | | | | | |
| | (/55,000B; /55, | | ******* | ***** | ****** | ******* | ***** | (/55,000B; /55,000 | , | ****** | ****** | ****** | ****** | ***** | · |
| | SENATE DOE BREAKOUT | AS FOLLO | | | | | | | | | | | | | |
| | ELECTRICITY | (44,945) | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

Page 273 of 323

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

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

| | | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|---|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| | | 659,945 | В | | 659,945 | В | | | 615,000 | В | | 615,000 | В |
| - | 0.00 | 659,945 | | 0.00 | 659,945 | | TOTAL CHANGES | 0.00 | 615,000 | | 0.00 | 615,000 | |
| _ | | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| | 2.00 | 2,004,336 | В | 2.00 | 2,004,336 | В | | 2.00 | 1,959,391 | В | 2.00 | 1,959,391 | В |
| | 2.00 | 2,004,336 | | 2.00 | 2,004,336 | | TOTAL BUDGET | 2.00 | 1,959,391 | | 2.00 | 1,959,391 | |

Page 274 of 323

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRA

| | | SENATI | Ε | | | | | | HOUS | E | | | |
|--|--|-------------------------------|-------|--------|-----------|-------|--|--|---------------|----------|-----------|------|--------|
| SEQ # EXPLANATION | ſ | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | FY | Y 2017 | | SEQ# |
| 1 | 18.00 | 3,726,632 | В | 18.00 | 3,726,632 | В | | 18.00 | 3,726,632 B | 18.00 | 3,726,632 | В | |
| 1 | 18.00 | 3,726,632 | | 18.00 | 3,726,632 | | _ | 18.00 | 3,726,632 | 18.00 | 3,726,632 | | |
| 101-001 | | 1,335,000 | D | | 1,335,000 | D | | | 1,335,000 B | | 1,335,000 | D | 101-00 |
| EXECUTIVE REQ ADD FUNDS FO (/1,335,000B; /1,33 *********************************** | OR SPECI 35,000B) ********************************** | ICUR. WS: E PROJECTS (1 | ***** | ****** | | ***** | (/1,335,000B; /1, ************************************ | FOR SPECIA 335,000B) JRS OVERNOR' | AL MAINTENANC | ******** | | **** | |
| DETAIL OF GOV SPECIAL MAINTI 219-001 | | | | 000) | 108,685 | В | | | | | | | 219-00 |
| GOVERNOR'S ME ADD FUNDS FO (TRN331/CF). (/135,000B; /135,00 | OR TENA | NT ELECTRIC | | | .RGE | ***** | (/135,000B; /135 | ,000B) ******** | ********** | ******* | ******* | **** | |

9:59:37 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 275 of 323

Program ID TRN331

31 KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRA TRAI

TRANSPORTATION

MAUI STORMWATER PROGRAM (FY16: 400,000; FY17: 250,000)

| | | | HOUSE | | | | | | |
|--|--|---------------------|-----------------------|----------|------------------------------|---------|--|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | | |
| 219-002 | 400,000 В | 250,000 B | | | | 219-002 | | | |
| GOVERNOR'S MESSA ADD FUNDS FOR KA | GE (02/19/15): .HULUI STORMWATER PR | ROGRAM (TRN331/CF). | | | | | | | |
| (/400,000B; /250,000B) ********************************** | ********** | ************ | (/400,000B; /250,000B | <i>'</i> | **************************** | | | | |

| | | | | 1 | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| | 1,843,685 B | | 1,693,685 | В | | | 1,335,000 B | | 1,335,000 B |
| 0.00 | 1,843,685 | 0.00 | 1,693,685 | | TOTAL CHANGES | 0.00 | 1,335,000 | 0.00 | 1,335,000 |
| | | | | I | BUDGET TOTALS BY MOF | | | | |
| 18.00 | 5,570,317 B | 18.00 | 5,420,317 | В | _ | 18.00 | 5,061,632 B | 18.00 | 5,061,632 B |
| 18.00 | 5,570,317 | 18.00 | 5,420,317 | | TOTAL BUDGET | 18.00 | 5,061,632 | 18.00 | 5,061,632 |

Page 276 of 323

Program ID TRN333

HANA HARBOR

Structure #: 030212000000

Subject Committee: TRA

TRANSPORTATION

| | | SENAT | E | | | | | | HOUSE | | | | |
|--------|--|---------------|--------|--------------|-------------|-------|------------------------------|------|-------------------------------------|--------------|------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | F | Y 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 | | |
| 100-00 | 1 | 30,000 | В | | 30,000 | В | | | 30,000 B | | 30,000 | В | 100-001 |
| | EXECUTIVE REQUEST ADD FUNDS FOR SPE | | IANCI | E PROJECTS (| TRN333/CF). | | EXECUTIVE RE ADD FUNDS F | | AL MAINTENANCE | PROJECTS (T) | RN333/CF). | | |
| | (/30,000B; /30,000B) ********************************** | ******* | ****** | ******** | ******* | ***** | (/30,000B; /30,00 | , | ********* | ******* | ******* | ***** | |
| | SENATE DOES NOT CO BREAKOUT AS FOLLO | | | | | | HOUSE CONCU | RS | | | | | |
| | SPECIAL MAINTENAN | CE PROJECTS (| 30,000 |) | | | DETAIL OF GO SPECIAL MAIN | | L'S REQUEST: E PROJECTS (30,000) | | | | |
| | \$30,000 NON-RECURRI | NG. | | | | | | | | | | | |

DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (30,000)

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|----------|------|--------|----------------------|------|----------|------|----------|
| | 30,000 B | | 30,000 | В | | 30,000 B | | 30,000 B |
| 0.00 | 30,000 | 0.00 | 30,000 | TOTAL CHANGES | 0.00 | 30,000 | 0.00 | 30,000 |
| | _ | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 72,519 B | 0.00 | 72,519 | В | 0.00 | 72,519 B | 0.00 | 72,519 B |
| 0.00 | 72,519 | 0.00 | 72,519 | TOTAL BUDGET | 0.00 | 72,519 | 0.00 | 72,519 |

Page 277 of 323

Program ID TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TRA

| | | SENATE | | | | | | HOUSE | | | |
|------------------------|---|--|--------------|---------------|-------|--|--------------------|----------------------------------|------|---------|--------------|
| EQ# EXPLANA | ATION | FY 2016 | F | Y 2017 | | EXPLANATION | | FY 2016 | FY | 2017 | SEQ# |
| | 1.00 | 591,915 B | 1.00 | 591,915 | В | , | 1.00 | 591,915 B | 1.00 | 591,915 | В |
| | 1.00 | 591,915 | 1.00 | 591,915 | | | 1.00 | 591,915 | 1.00 | 591,915 | _ |
| 101-001 | | | | | | | | | | | 101- |
| | | 465,000 B | | 465,000 | В | | | 465,000 B | | 465,000 | В |
| ADD FUN (/465,000B; | /465,000B) | AL MAINTENANO | | | ***** | (/465,000B; /465,0 | OR SPECIA 000B) | L MAINTENANCE F | | | **** |
| BREAKOU SPECIAL M | OES NOT CON UT AS FOLLOV IAINTENANCE ON-RECURRIN | VS: E PROJECTS (465,0 | 000) | | | HOUSE CONCUL DETAIL OF GO SPECIAL MAIN | VERNOR'S | S REQUEST: PROJECTS (465,000) | | | |
| | OF GOVERNOR IAINTENANCE | E PROJECTS (465,0 | 000) | 12.071 | D. | | | | | | 219- |
| | | 12,971 B (02/19/15): NT ELECTRICAL | UTILITY CHAI | 12,971 RGE | В | (/20,000B; /20,000 | 0R) | | | | |

Page 278 of 323

Program ID TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

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

| | | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|---|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| | | 477,971 | В | | 477,971 | В | | | 465,000 | В | | 465,000 | В |
| _ | 0.00 | 477,971 | | 0.00 | 477,971 | | TOTAL CHANGES | 0.00 | 465,000 | | 0.00 | 465,000 | |
| | | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| | 1.00 | 1,069,886 | В | 1.00 | 1,069,886 | В | | 1.00 | 1,056,915 | В | 1.00 | 1,056,915 | В |
| | 1.00 | 1,069,886 | | 1.00 | 1,069,886 | | TOTAL BUDGET | 1.00 | 1,056,915 | | 1.00 | 1,056,915 | |

Page 279 of 323

Program ID TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TRA

| | | | SENAT | E | | | | | | HOUSE | | | | |
|---------|---|---------------------|---------------|---------|-------------|---------|-------|------------------------------|--------------------|----------------------------------|--------|---------|-------|--------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | F | Y 2017 | | EXPLANATION | | FY 2016 | FY | 2017 | | SEQ# |
| | | 0.00 | 265,000 | В | 0.00 | 265,000 | В | | 0.00 | 265,000 B | 0.00 | 265,000 | В | |
| | | 0.00 | 265,000 | | 0.00 | 265,000 | | _ | 0.00 | 265,000 | 0.00 | 265,000 | | |
| 100-00 | 1 | | | | | | | | | | | | | 100-00 |
| | | | 450,000 | В | | 450,000 | В | | | 450,000 B | | 450,000 | В | |
| | EXECUTIVE RE ADD FUNDS F (/450,000B; /450 ************************************ | FOR SPEC (,000B) | | | | , | ***** | (/450,000B; /450, | OR SPECIA 000B) | L MAINTENANCE I | ` | , | ***** | · |
| | SENATE DOES | NOT CON | NCUR. | | | | | HOUSE CONCU | RS | | | | | |
| | BREAKOUT A SPECIAL MAIN \$450,000 NON-R | ITENANC: | E PROJECTS (| 450,000 | 0) | | | DETAIL OF GO SPECIAL MAIN | | S REQUEST: PROJECTS (450,000) |) | | | |
| 219-003 | DETAIL OF GO SPECIAL MAIN | | | | 0) | 9,978 | D | | | | | | | 219-0 |
| | GOVERNOR'S M ADD FUNDS F (TRN351/CF). (/15,000B; /15,00 | FOR TENA | E (02/19/15): | | ΓΙLITY CHAI | ŕ | D | (/15,000B; /15,00 | 0B) | | | | | |
| | DISAGREE | , | ****** | ***** | ****** | ****** | ***** | . , , , , | , | ******** | ****** | ****** | ***** | • |
| | SENATE DOES BREAKOUT A ELECTRICITY (| S FOLLO | | | | | | | | | | | | |
| | DETAIL OF GO ELECTRICITY (| | R'S REQUEST: | | | | | | | | | | | |

Page 280 of 323

Program ID TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TRA

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

| | | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|---|------|---------|---|------|---------|---|----------------------|------|---------|---|------|---------|---|
| | | 459,978 | В | | 459,978 | В | | | 450,000 | В | | 450,000 | В |
| | 0.00 | 459,978 | | 0.00 | 459,978 | | TOTAL CHANGES | 0.00 | 450,000 | | 0.00 | 450,000 | |
| | | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| | 0.00 | 724,978 | В | 0.00 | 724,978 | В | | 0.00 | 715,000 | В | 0.00 | 715,000 | В |
| - | 0.00 | 724,978 | | 0.00 | 724,978 | | TOTAL BUDGET | 0.00 | 715,000 | | 0.00 | 715,000 | |

Page 281 of 323

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

| | | SENAT | E | | | | | | НОГ | USE | | | | |
|---------|--|---|--------------------|------------|--|--------|--|-------------------------------|--------------|---------|-------|-----------|-------|--------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Z 2017 | | SEQ# |
| | 15.00 | 2,839,517 | В | 15.00 | 2,839,517 | В | | 15.00 | 2,839,517 | В | 15.00 | 2,839,517 | В | |
| | 15.00 | 2,839,517 | | 15.00 | 2,839,517 | | _ | 15.00 | 2,839,517 | | 15.00 | 2,839,517 | | |
| 101-001 | 1 | | | | | | | | | | | | | 101-00 |
| | | 1,030,000 | В | | 1,030,000 | В | | | 1,030,000 | В | | 1,030,000 | В | |
| | EXECUTIVE REQUES' ADD FUNDS FOR SPI (/1,030,000B; /1,030,000 ******************************* | ECIAL MAINTEN B) ONCUR. OWS: NCE PROJECTS (RRING. OR'S REQUEST: | ******* 1,030,0 | 000) | | ****** | (/1,030,000B; /1, ************************************ | OR SPECIA 030,000B) TRS | AL MAINTENAN | ***** | · | | **** | |
| 219-001 | | 117,701 | | | 117,701 | В | | | | | | | | 219-00 |
| | GOVERNOR'S MESSA ADD FUNDS FOR TE (TRN361/CG). (/145,000B; /145,000B) ********************************** | NANT ELECTRIC *********************************** | | TILITY CHA | .RGE ************************************ | ****** | (/145,000B; /145 ************************************ | ,000B) ******** | ******* | ******* | ***** | ****** | ***** | |

Page 282 of 323

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TRA

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

| | | | | | TOTAL CHANGES BY MOF | 7 | | | |
|---|-------|-------------|-------|-----------|----------------------|-------|-------------|-------|-------------|
| | | 1,147,701 B | } | 1,147,701 | В | | 1,030,000 B | | 1,030,000 B |
| | 0.00 | 1,147,701 | 0.00 | 1,147,701 | TOTAL CHANGES | 0.00 | 1,030,000 | 0.00 | 1,030,000 |
| _ | | | _ | | BUDGET TOTALS BY MOF | , | | | |
| | 15.00 | 3,987,218 B | 15.00 | 3,987,218 | В | 15.00 | 3,869,517 B | 15.00 | 3,869,517 B |
| | 15.00 | 3,987,218 | 15.00 | 3,987,218 | TOTAL BUDGET | 15.00 | 3,869,517 | 15.00 | 3,869,517 |

Page 283 of 323

Program ID TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TRA

TRANSPORTATION

| | | SENAT | E | | | | | | HOUSE | | | | |
|---------|---|---------------|--------|--------------|--------------|-------|------------------------------|----------|------------------------------------|-------------|------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | F | Y 2017 | | EXPLANATION | | FY 2016 | FY | 2017 | | SEQ# |
| | 1.00 | 421,588 | В | 1.00 | 421,588 | В | | 1.00 | 421,588 B | 1.00 | 421,588 | В | |
| | 1.00 | 421,588 | | 1.00 | 421,588 | | | 1.00 | 421,588 | 1.00 | 421,588 | | |
| 100-001 | 1 | 265,000 | В | | 265,000 | В | | | 265,000 B | | 265,000 | В | 100-001 |
| | EXECUTIVE REQUEST ADD FUNDS FOR SPE | | NANCI | E PROJECTS (| (TRN363/CG). | | EXECUTIVE RE ADD FUNDS F | - | AL MAINTENANCE | PROJECTS (T | RN363/CG). | | |
| | (/265,000B; /265,000B) ********************************** | ******* | ***** | ******* | ******* | ***** | (/265,000B; /265, | <i>'</i> | ******** | ****** | ****** | ***** | |
| | SENATE DOES NOT CO | | | | | | HOUSE CONCU | TRS | | | | | |
| | SPECIAL MAINTENAN | CE PROJECTS (| 265,00 | 0) | | | DETAIL OF GO SPECIAL MAIN | | 'S REQUEST: E PROJECTS (265,000 |) | | | |
| | \$265,000 NON-RECURR | ING. | | | | | | | | | | | |

DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (265,000)

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|---------|----------------------|------|-----------|------|-----------|
| | 265,000 B | | 265,000 | В | | 265,000 B | | 265,000 B |
| 0.00 | 265,000 | 0.00 | 265,000 | TOTAL CHANGES | 0.00 | 265,000 | 0.00 | 265,000 |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 1.00 | 686,588 B | 1.00 | 686,588 | В | 1.00 | 686,588 B | 1.00 | 686,588 B |
| 1.00 | 686,588 | 1.00 | 686,588 | TOTAL BUDGET | 1.00 | 686,588 | 1.00 | 686,588 |

Page 284 of 323

Program ID TRN395

RN395 HARBORS ADMINISTRATION

Structure #: 030211000000

| | | SENAT | E | | | | | HOUSE | E | | | |
|-------|--|---|-----------|---------|--------------|---|--|---|-------|-------------|-------|-------|
| EQ# | EXPLANATION | FY 2016 | | F | Y 2017 | EXPLANATIO | N | FY 2016 | F | Y 2017 | | SEQ# |
| | 77.00 | 59,303,160 | В 77 | 7.00 | 59,303,160 B | | 77.00 | 59,303,160 B | 77.00 | 59,303,160 | В | |
| | 77.00 | 59,303,160 | 77 | 7.00 | 59,303,160 | | 77.00 | 59,303,160 | 77.00 | 59,303,160 | | |
| 11-00 | 01 | | | | | | | | | | | 11-00 |
| | | 1,000,000 | В | | 1,000,000 B | | | | | | | |
| | EXECUTIVE REQUES TRANSFER-IN FUNI INSURANCE (TRN395 (/1,000,000B; /1,000,00 | OS FROM CRUISE 5/CB). 0B) | | RITY S | FATEWIDE TO | INSURANCE (/1,000,000B; / | IN FUNDS FI (TRN395/CB) (1,000,000B) | ROM CRUISE SHIP | | | ***** | |
| | DISAGREE SENATE CONCURS. | | | | | HOUSE DOES | NOT CONC | TIR | | | | |
| | DETAIL OF GOVERN INSURANCE (1,000,00 | - | | | | | GOVERNOR | 'S REQUEST: | | | | |
| | SEE TRN395 SEQ. NO | . 10-001. | | | | SEE TRN395 S | SEQ. NO. 10- | 001. | | | | |
| 13-00 |)1 | | | | | | | | | | | 13-00 |
| | | 3,920,240 | В | | 3,920,240 B | | | 4,920,240 B | | 4,920,240 | В | |
| | | 5,720,210 | | | | | | | | | | |
| | EXECUTIVE REQUES TRANSFER-IN FUNI REVENUE BOND DE | T: OS FROM CRUISE | | RITY ST | ATEWIDE TO | | IN FUNDS FI | ROM CRUISE SHIP ERVICE (TRN395/C | | TATEWIDE TO | | |
| | TRANSFER-IN FUNI REVENUE BOND DER (/3,920,240B; /3,920,24 | T: OS FROM CRUISE BT SERVICE (TRN 0B) | N395/CB). | | ATEWIDE TO | TRANSFER- REVENUE BC (/3,920,240B; / | IN FUNDS FI OND DEBT S (3,920,240B) | ROM CRUISE SHIP ERVICE (TRN395/C | B). | | **** | |
| | TRANSFER-IN FUNI REVENUE BOND DEF (/3,920,240B; /3,920,24 | T: DS FROM CRUISE ST SERVICE (TRN OB) WOR'S REQUEST: | N395/CB). | | | TRANSFER-I REVENUE BO (/3,920,240B; / ************************************ | IN FUNDS FI OND DEBT S 3,920,240B) S NOT CONC AS FOLLOWS | ERVICE (TRN395/C | B). | | ***** | |
| | TRANSFER-IN FUNI REVENUE BOND DEI (/3,920,240B; /3,920,24 DISAGREE SENATE CONCURS. DETAIL OF GOVERN | T: DS FROM CRUISE BT SERVICE (TRN 0B) NOR'S REQUEST: EREST (3,920,240 | N395/CB). | | | TRANSFER-I REVENUE BO (/3,920,240B; / ************************************ | IN FUNDS FI DND DEBT S 3,920,240B) S NOT CONC AS FOLLOW; DND INTERE | ERVICE (TRN395/C *********************************** | B). | | **** | |

Page 285 of 323

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TRA

| | | SENATE | | | HOUSE | | |
|--------|--|---|------------------|-----------------------|---------|------------------------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | | |
| 219-00 |)1 | | | | | | 219-001 |
| | | 300,000 B | 300,000 B | | | | |
| | GOVERNOR'S MESSA ADD FUNDS FOR OA | AGE (02/19/15): AHU STORMWATER PROGI | RAM (TRN395/CB). | | | | |
| | (/300,000B; /300,000B) ********************************** | | ************* | (/300,000B; /300,000B | | **************************** | |
| | SENATE CONCURS. DETAIL OF GOVERNOAHU STORMWATE | | | | | | |

| | | | | 7 | TOTAL CHANGES BY MOF | | | | | |
|-------|--------------|-------|------------|---|----------------------|-------|--------------|-------|------------|---|
| | 5,220,240 B | | 5,220,240 | В | | | 4,920,240 B | | 4,920,240 | В |
| 0.00 | 5,220,240 | 0.00 | 5,220,240 | | TOTAL CHANGES | 0.00 | 4,920,240 | 0.00 | 4,920,240 | |
| | | | | I | BUDGET TOTALS BY MOF | | | | | |
| 77.00 | 64,523,400 B | 77.00 | 64,523,400 | В | | 77.00 | 64,223,400 B | 77.00 | 64,223,400 | В |
| 77.00 | 64,523,400 | 77.00 | 64,523,400 | | TOTAL BUDGET | 77.00 | 64,223,400 | 77.00 | 64,223,400 | |

Page 286 of 323

Program ID TRN501

RN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

| | | | SENAT | | | HOUSE | | | | | | | | | |
|--|---|---|--|-----------------|----------------|--------------------------|--|------------------|--------------------------|--------------------------|-------|----------------|--------------------------|-------|--------|
| SEQ# | EXPLANATI | ON | FY 2016 | FY 2016 FY 2017 | | | | | 1 | FY 2016 | | | FY 2017 | | |
| | | 224.00 0.00 | 101,009,053 3,100,000 | | 224.00 0.00 | 101,009,053 3,100,000 | | · | 224.00 0.00 | 101,009,053 3,100,000 | | 224.00 0.00 | 101,009,053 3,100,000 | | |
| | _ | 224.00 | 104,109,053 | | 224.00 | 104,109,053 | | _ | 224.00 | 104,109,053 | | 224.00 | 104,109,053 | | |
| 101-00 | 1 | | 35,471,500 | В | | 35,471,500 | В | | | 35,471,500 | В | | 35,471,500 | В | 101-00 |
| | (/35,471,500B; | FOR SPEC /35,471,50 | CIAL MAINTEN | | | | ***** | (/35,471,500B; / | FOR SPECI /35,471,500 | IAL MAINTENA B) | | | | ***** | , |
| SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SPECIAL MAINTENANCE PROJECTS (35,471,500) | | | | | | | HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (35,471,500) | | | | | | | | |
| | | GOVERNO | RRING. PR'S REQUEST: CE PROJECTS (: | 35,471 | 1,500) | | | | | | | | | | |
| 219-00 | 1 | | | | | | | | | | | | | | 219-00 |
| | TRANSPORTA (2.00/93,175B; | ITIONS AN ATION SYS 2.00/193,4 | ND FUNDS FOR STEMS BRANC 03B) | H (TR | N501/DC). | ENT | | (2.00/93,175B; 2 | 2.00/193,40 | 3B) | | | | | |
| | DISAGREE | ****** | ****** | ***** | ****** | ******* | ****** | ********** | ****** | ******* | ***** | ****** | ****** | ***** | |
| | (2) AUTOMAT #991502; FY16 OVERTIME (F | GOVERN TED SYSTI 5: 29,517 E TY16: 3,445 | OR'S REQUEST EMS EQUIPME ACH; FY17: 61,2 | NT TE 261 E | ACH) | I BC14 (#99150 | 1; | | | | | | | | |
| | | | | | | | | | | | | | | | |

Page 287 of 323

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

| | | SENATE | | HOUSE | | | | | | |
|--------|---|--|--|---|------------|--------------|--------|--|--|--|
| EQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | | |
| | | | | | | | | | | |
| 219-00 | 2 | | | | | | 219-00 | | | |
| | | OTOR VEHICLE PURCE | HASE FOR THE S BRANCH (TRN501/DC). | (/40,000B; /B) | | | | | | |
| | ************************************** | ********* | *********** | ` ' ' ' | ********** | ************ | | | | |
| 219-00 | SENATE DOES NOT O DETAIL OF GOVERN PASSENGER VEHICL | OR'S REQUEST: | | | | | 219-00 | | | |
| | GOVERNOR'S MESSA TRANSFER-OUT TH OAHU HIGHWAYS (T INTELLIGENT TRANS (/-300,000B; /-300,000B (/-3,100,000N; /-3,100,0 | E FREEWAY SERVICE RN501/DC) TO HIGHW SPORTATION SYSTEM (5) (00N) | PATROL PROGRAM FROM AYS ADMINISTRATION S BRANCH (TRN595/DB). | (/-300,000B; /-300,000 (/-3,100,000N; /-3,100, | .000N) | | 217 00 | | | |
| | DISAGREE | ****** | ************ | ***** | ******** | *********** | | | | |
| | SENATE DOES NOT O DETAIL OF GOVERN FREEWAY SERVICE I | | 00,000N) | | | | | | | |
| | | | | | | | | | | |

Page 288 of 323

Program ID TRN501

1 OAHU HIGHWAYS

Structure #: 030301000000

| | SENATE | | HOUSE | | | | | |
|--|--|--|------------------------|--------------------|---------------------------------|---------|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | |
| 219-004 | | | | | | 219-004 | | |
| HIGHWAYS (TRN501 |) POSITIONS AND FUN /DC) TO HIGHWAYS AI SPORTATION SYSTEM 5.00/-1,107,651B) | | (-15.00/-1,099,651B; - | 15.00/-1,107,651B) | ******************************* | *** | | |
| (2) TRANSPORTATION 31,236 EACH) (1) TRANSPORTATION (1) TRANSPORTATION (2) TRANSPORTATION (2) TRANSPORTATION (2) TRANSPORTATION (3) TRANSPORTATION (4) TRANSPORTATION (54,012 EACH) (1) TRANSPORTATION (1) T | OVERNOR'S REQUEST: N SYSTEM OPERATOR 153,000; FY17: -171,000) LL (-10,000) | II SR-12A (#47180; #47181; - II SR-12B (#47182; -32,460) II SR-12F (#47183; -37,980) II SR-12G (#47184; #48883; III SR-14H (#47185; -44,388) III SR-14J (#47186; -48,024) III SR-14M (#47187; #47188; - III SR-14I (#47189; -46,188) II SR-10A (#48880; -28,872) II SR-12D (#48881; -35,112) II SR-12H (#48882; -41,064) | | | | | | |

Page 289 of 323

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

TRANSPORTATION

| | | SENATE | | | HOUSE | | |
|--------|--|---|--------------|------------------------|------------|--------------|-------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 219-00 | 5 | 99,000 B | 99.000 B | | | | 219-0 |
| | (/99,000B; /99,000B) | GE (02/19/15): ELEPHONE COSTS (TRN501/ | , | (/99,000B; /99,000B) | ********* | ************ | **** |
| | SENATE CONCURS. DETAIL OF GOVERN TELEPHONE AND TE | | | | | | |
| 219-00 | 06 | 103,000 B | 103,000 B | | | | 219-0 |
| | (/103,000B; /103,000B) | FILITIES COSTS (TRN501/DO | | (/103,000B; /103,000B) | | | |
| | DISAGREE | ************* | ************ | ************ | ********* | ************ | **** |
| | SENATE CONCURS. DETAIL OF GOVERN OTHER UTILITIES (10) | ~ | | | | | |
| 219-00 | 7 | 380,000 B | 380,000 B | | | | 219-0 |
| | GOVERNOR'S MESSA ADD FUNDS FOR W. (/380,000B; /380,000B) | , | 300,000 B | (/380,000B; /380,000B) | | | |
| | DISAGREE | *********** | ********** | ********** | ********** | *********** | **** |
| | SENATE CONCURS. DETAIL OF GOVERN WATER (380,000) | NOR'S REQUEST: | | | | | |

Page 290 of 323

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

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

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|-------------|---|--------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
| | 36,053,500 | В | | 36,053,500 | В | | | 35,471,500 | В | | 35,471,500 | В |
| 0.00 | 36,053,500 | | 0.00 | 36,053,500 | | TOTAL CHANGES | 0.00 | 35,471,500 | | 0.00 | 35,471,500 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 224.00 | 137,062,553 | В | 224.00 | 137,062,553 | В | | 224.00 | 136,480,553 | В | 224.00 | 136,480,553 | В |
| 0.00 | 3,100,000 | N | 0.00 | 3,100,000 | N | | 0.00 | 3,100,000 | N | 0.00 | 3,100,000 | N |
| 224.00 | 140,162,553 | | 224.00 | 140,162,553 | | TOTAL BUDGET | 224.00 | 139,580,553 | | 224.00 | 139,580,553 | |

Page 291 of 323

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

| | | SEN | ATE | | | | | | | Н | OUSE | | | | |
|--------|--|--------------|--------|-------|--------|------------|---|----------------|-------------------------|--------------------------------|---------|--------|------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | | FY 2017 | | EXPLANATION | N | FY 2016 | | F | Y 2017 | | SEQ# |
| | 124. | 00 27,921,7 | 11 | В | 124.00 | 27,921,711 | В | | 124.00 | 27,921,711 | В | 124.00 | 27,921,711 | В | |
| | 124. | 00 27,921,7 | 11 | | 124.00 | 27,921,711 | | _ | 124.00 | 27,921,711 | | 124.00 | 27,921,711 | | |
| 101-00 | 1 | 12,060, | 10 | В | | 12,060,310 | В | | | 12,060,310 | В | | 12,060,310 | В | 101-001 |
| | ADD FUNDS FOR (/12,060,310B; /12,06 | SPECIAL MAIN | | | | , , | | (/12,060,310B; | FOR SPEC /12,060,310 | IAL MAINTENA B) | | | , | ***** | ŧ. |
| | SENATE DOES NOT BREAKOUT AS FO | DLLOWS: | TO (10 | 2.060 | 210) | | | HOUSE CONC | | NE DEOLIEST. | | | | | |
| | \$12,060,310 NON-RI | | .5 (12 | 2,000 |),310) | | | | | R'S REQUEST: E PROJECTS (1: | 2,060,3 | 10) | | | |
| | DETAIL OF GOVE SPECIAL MAINTEN | • | | 2,060 |),310) | | | | | | | | | | |

Page 292 of 323

TRN511 Program ID

219-001

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRA TRANSPORTATION

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

GOVERNOR'S MESSAGE (02/19/15):

ADD (7) POSITIONS AND FUNDS FOR THE DANIEL K. INOUYE

HIGHWAY BASEYARD (TRN511/DD).

(7.00/1,093,783B; 7.00/497,206B)

DISAGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) HIGHWAY MAINTENANCE SUPERVISOR I F105 (#991503; FY16:
- 21,978; FY17: 43,956)
- (1) TRUCK DRIVER LABORER BC-05 (#991504; FY16: 20,408; FY17: 42,462)
- (2) EQUIPMENT OPERATOR I BC-04 (#991505; #991506; FY16: 19,622

EACH; FY17: 40,827 EACH)

(3) GENERAL LABORER I BC-02 (#991507; #991508; #991509; FY16:

18,344 EACH; FY17: 38,166 EACH)

FRINGE BENEFITS (FY16: 71,063; FY17: 146,936)

ELECTRICITY (\$800/MONTH) (9,600)

WATER (\$500/MONTH) (6,000)

GASOLINE FUEL (\$1,000/MONTH) (12,000)

DIESEL FUEL (\$1,000/MONTH) (12,000)

TELEPHONE/FAX/DATA/PROCESSING/COMPUTER (2,400)

MAINTENANCE SUPPLIES (10,000)

OFFICE SUPPLIES (1,200)

SAFETY SUPPLIES (1,000)

VEHICLE/EQUIPMENT MAINTENANCE AND REPAIRS (\$500/MONTH)

(6,000)

OFFICE EQUIPMENT (2,000)

SAFETY EQUIPMENT (3,500)

LAWN MOWERS, WEED EATERS, CHAIN SAWS, ECT. (2,000)

HERBICIDE SPRAYER/TRAILER (FY16: 23,813)

UNILOADER WITH TRAILER (FY16: 90,888)

TRACTOR, UTILITY MOWER WITH SIDE AND REAR FLAIL (FY16:

\$143,774)

PICK UP TRUCK, 3/4 TON EXTENDED CAB 4X4 (FY16: 70,744)

PICK UP TRUCK, 1 TON CREW CAB (FY16: 75,325)

WATER TANKER TRUCK, 2000 GALLONS (FY16: 242,459)

(7.00/1,093,783B; 7.00/497,206B)

219-001

Monday, April 13, 2015

9:59:38 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 293 of 323

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRA

TRANSPORTATION

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

DUMP TRUCK 2 1/2 CUBIC YARD (FY16: 171,358)

6-MONTH DELAY IN HIRE.

| | | | | | | TOTAL CHANGES BY MOF | | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|------------|---|
| | 12,060,310 | В | | 12,060,310 | В | | | 12,060,310 B | | 12,060,310 | В |
| 0.00 | 12,060,310 | | 0.00 | 12,060,310 | | TOTAL CHANGES | 0.00 | 12,060,310 | 0.00 | 12,060,310 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | |
| 124.00 | 39,982,021 | В | 124.00 | 39,982,021 | В | _ | 124.00 | 39,982,021 B | 124.00 | 39,982,021 | В |
| 124.00 | 39,982,021 | | 124.00 | 39,982,021 | | TOTAL BUDGET | 124.00 | 39,982,021 | 124.00 | 39,982,021 | |

Page 294 of 323

Program ID TRN531

MAUI HIGHWAYS

Subject Committee: TRA

Structure #: 030303000000

TRANSPORTATION

| | | | SENAT | E | | | | | | но | OUSE | | | | |
|--------|---|---|--|---------------------------|-------------|----------------|-------|---|---|---|---------|--------------|----------------|-------|-------|
| EQ# | EXPLANATIO |)N | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ # |
| | | 82.00 | 32,780,400 | В | 82.00 | 32,780,400 | В | | 82.00 | 32,780,400 | В | 82.00 | 32,780,400 | В | |
| | | 82.00 | 32,780,400 | | 82.00 | 32,780,400 | | _ | 82.00 | 32,780,400 | | 82.00 | 32,780,400 | | |
| 103-00 | 1 | | 10 200 000 | ъ | | 1.4.2.40.020 | | | | 10.200.000 | ъ. | | 14240.020 | ъ | 103-0 |
| | EXECUTIVE RI ADD FUNDS I (/10,300,000B; / ************************************ | FOR SPEC 14,248,030 NOT COL AS FOLLO NTENANO N-RECUP OVENOR | CIAL MAINTEN OB) NCUR. OWS: CE PROJECTS (RRING. | IANCI ******* FY16: | 10,300,000; | FY17: 14,248,0 | 30) | EXECUTIVE RE ADD FUNDS F (/10,300,000B; /1 ************************************ | OR SPECI 4,248,030I *********************************** | B) *********************************** | NCE I | ******* | · ********* | **** | |
| 104-00 | | TENANC | CETROJECTS (| 1110. | 10,300,000, | 117. 14,240,0. | | | | | | | | | 104-0 |
| 10.00 | | | 728,000 | В | | 200,000 | В | | | 728,000 | В | | 200,000 | В | 10. |
| | EXECUTIVE RI ADD FUNDS I (/728,000B; /200 | FOR SPEC 0,000B) | CIAL MAINTEN | IANCI | E PROJECTS | (TRN531/DL). | | EXECUTIVE RE ADD FUNDS F (/728,000B; /200, | OR SPECI 000B) | AL MAINTENA | NCE I | PROJECTS (T | ΓRN531/DL). | | |
| | DISAGREE | ***** | ****** | ****** | ****** | ***** | ***** | ***** | ****** | ****** | ****** | ***** | ***** | ***** | |
| | SENATE DOES BREAKOUT A | | | | | | | HOUSE CONCU | RS | | | | | | |
| | SPECIAL MAIN | | | FY16: | 728,000; FY | 17: 200,000) | | DETAIL OF GO SPECIAL MAIN | | - | Y16: 70 | 28 000: FY17 | · 200 000) | | |
| | \$200,000 NON-I | RECURRI | ING. | | | | | | | (| | ,, | - == 0,000, | | |
| | DETAIL OF GO | | • | FY16: | 728,000; FY | 17: 200,000) | | | | | | | | | |

Page 295 of 323

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

| | SENATE | | | HOUSE | | |
|--|---|--|------------------------------------|---|-----------------------|--------|
| EQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| | | | | | | |
| 105-001 | | | | | | 105-0 |
| | 3,870,030 B | 450,000 B | | 3,870,030 B | 450,000 B | |
| EXECUTIVE REQUES ADD FUNDS FOR SP | T: ECIAL MAINTENANCE PR | ROJECTS (TRN531/DM). | EXECUTIVE REQUE ADD FUNDS FOR S | ST: PECIAL MAINTENANCE PR | OJECTS (TRN531/DM). | |
| (/3,870,030B; /450,000E | * | | (/3,870,030B; /450,000 | 0B) | | *** |
| DISAGREE | ********** | *********** | ************ | | *********** | *** |
| SENATE DOES NOT C | | | HOUSE CONCURS | | | |
| BREAKDOWN AS FO SPECIAL MAINTENAL | DLLOWS: NCE PROJECTS (FY16: 3,87 | 70,030; FY17: 450,000) | DETAIL OF GOVER | NOR'S REQUEST: | | |
| \$450,000 NON DECLID | DING | | SPECIAL MAINTENA | ANCE PROJECTS (FY16: 3,87 | 0,030; FY17: 450,000) | |
| \$450,000 NON-RECUR | KING. | | | | | |
| DETAIL OF GOVERN SPECIAL MAINTENA | NOR'S REQUEST: NCE PROJECTS (FY16: 3,8° | 70,030; FY17: 450,000) | | | | |
| 219-001 | | | | | | 219-00 |
| FOR THE MAUI DISTI | AND FUNDS FOR AN ENV RICT OFFICE (TRN531/DF) | | | | | |
| (7.00/1,283,648B; 7.00/2 | | ********** | (7.00/1,283,648B; 7.00 | 0/1,582,430B) ************************************ | ******* | *** |
| DISAGREE | | | | | | |
| (2) CIVIL ENGINEER 1 (2) CIVIL ENGINEER 1 | NOR'S REQUEST: V SR-26C (FY16: 29,364; FY IV SR-24C (FY16: 27,150 EA III SR-22C (FY16: 24,114 EA | ACH; FY17: 56,202 EACH) ACH; FY17: 49,914 EACH) | | | | |
| | RUCTION INSPECTOR IV ACH) | SK-19A (FY10: 20,532 | | | | |
| EACH; FY17: 41,064 E. | 755: FY17: 42 617) | | | | | |
| OVERTIME (FY16: 20, | | | | | | |
| OVERTIME (FY16: 20, | Y16: 89,937; FY17: 184,673) | | | | | |

9:59:38 AM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 296 of 323

Program ID TRN531

RN531 MAUI HIGHWAYS

Structure #: 030303000000

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

| | | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|---|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| | | 14,898,030 | В | | 14,898,030 | В | | | 14,898,030 | В | | 14,898,030 | В |
| | 0.00 | 14,898,030 | | 0.00 | 14,898,030 | | TOTAL CHANGES | 0.00 | 14,898,030 | | 0.00 | 14,898,030 | |
| _ | | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| | 82.00 | 47,678,430 | В | 82.00 | 47,678,430 | В | | 82.00 | 47,678,430 | В | 82.00 | 47,678,430 | В |
| | 82.00 | 47,678,430 | | 82.00 | 47,678,430 | | TOTAL BUDGET | 82.00 | 47,678,430 | | 82.00 | 47,678,430 | |

Page 297 of 323

Program ID TRN561

KAUAI HIGHWAYS

Subject Committee: TRA

Structure #: 030306000000

TRANSPORTATION

| | | SENAT | E | | | | | | НС | OUSE | | | | |
|--------|---|---------------|--------|------------|----------------|-------|------------------------------|-------|--------------|--------|-------------|-------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 51.00 | 17,846,977 | В | 51.00 | 17,846,977 | В | | 51.00 | 17,846,977 | В | 51.00 | 17,846,977 | В | _ |
| | 51.00 | 17,846,977 | | 51.00 | 17,846,977 | | _ | 51.00 | 17,846,977 | | 51.00 | 17,846,977 | | |
| 101-00 | 1 | 8,513,160 | В | | 8,513,160 | В | | | 8,513,160 | В | | 8,513,160 | В | 101-001 |
| | EXECUTIVE REQUEST ADD FUNDS FOR SPE | | IANC | E PROJECTS | S (TRN561/DG). | | EXECUTIVE RI ADD FUNDS F | - | IAL MAINTENA | NCE I | PROJECTS (T | ΓRN561/DG). | | |
| | (/8,513,160B; /8,513,160I ************************************ | , | ***** | ******* | ******* | ***** | (/8,513,160B; /8, | , , | ******* | ****** | ******* | ******* | ***** | • |
| | SENATE DOES NOT CO BREAKOUT AS FOLL | | | | | | HOUSE CONCU | JRS | | | | | | |
| | SPECIAL MAINTENAN | CE PROJECTS (| 8,513, | 160) | | | DETAIL OF GO SPECIAL MAIN | | • | 513,16 | 0) | | | |
| | \$8,513,160 NON-RECUR | RRING. | | | | | | | | , | - / | | | |

DETAIL OF GOVERNOR'S REQUEST:

SPECIAL MAINTENANCE PROJECTS (8,513,160)

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| | 8,513,160 | В | | 8,513,160 | В | | | 8,513,160 | В | | 8,513,160 | В |
| 0.00 | 8,513,160 | | 0.00 | 8,513,160 | | TOTAL CHANGES | 0.00 | 8,513,160 | | 0.00 | 8,513,160 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 51.00 | 26,360,137 | В | 51.00 | 26,360,137 | В | | 51.00 | 26,360,137 | В | 51.00 | 26,360,137 | В |
| 51.00 | 26,360,137 | | 51.00 | 26,360,137 | | TOTAL BUDGET | 51.00 | 26,360,137 | | 51.00 | 26,360,137 | |

Page 298 of 323

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|--------|--|------------|--------|------------|----------------|-------|---|---------|---------------|---------|-------------|-------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 86.00 | 93,156,476 | В | 86.00 | 93,156,476 | В | | 86.00 | 93,156,476 | В | 86.00 | 93,156,476 | В | |
| | 0.00 | 4,547,000 | N | 0.00 | 4,547,000 | N | | 0.00 | 4,547,000 | N | 0.00 | 4,547,000 | N | |
| | 0.00 | 30,000 | P | 0.00 | 30,000 | P | | 0.00 | 30,000 | P | 0.00 | 30,000 | P | |
| | 86.00 | 97,733,476 | | 86.00 | 97,733,476 | | | 86.00 | 97,733,476 | | 86.00 | 97,733,476 | | |
| 102-00 | 1 | | | | | | | | | | | | | 102-001 |
| | | 20,000 | В | | | | | | 20,000 | В | | | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR SPEC (/20,000B; /B) DISAGREE | | JANCI | E PROJECTS | 5 (TRN595/DB). | ***** | EXECUTIVE RE ADD FUNDS F (/20,000B; /B) | - | IAL MAINTENA | ANCE I | PROJECTS (7 | ΓRN595/DB). | ***** | |
| | SENATE DOES NOT CO BREAKOUT AS FOLLO SPECIAL MAINTENANO | OWS: | 20,000 |) | | | DETAIL OF GO | OVERNOF | | V16. 20 | 000) | | | |
| | \$20,000 NON-RECURRIN | NG. | | | | | SPECIAL MAIN | TENANC | E PROJECTS (F | 110: 20 |),000) | | | |
| | DETAIL OF GOVERNO SPECIAL MAINTENANG | | |) | | | | | | | | | | |

Page 299 of 323

TRN595 Program ID

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA TRANSPORTATION

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

219-001 219-001

GOVERNOR'S MESSAGE (02/19/15):

ADD (12) POSITIONS AND FUNDS FOR THE INTELLIGENT

TRANSPORTATION SYSTEMS BRANCH (TRN595/DB).

(12.00/1,048,782B; 12.00/1,645,594B)

DISAGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PROGRAM MANAGER, EM-07 (#991510; FY16: 43,755; FY17: 91,422)
- (1) SECRETARY III, SR19A (#991511; FY16: 20,532; FY17: 41,064)
- (1) OFFICE ASSISTANT IV, SR09A (#991512; FY16: 13,884; FY17: 27,768)
- (2) ENGINEER (CIVIL) VI, SR28C (#991513, #991514; FY16: 33,109 EACH;

FY17: 68,166 EACH)

(2) ENGINEER (CIVIL) V, SR26C (#991515, #991516; FY16: 29,437 EACH;

FY17: 60,606 EACH)

(2) ENGINEER (CIVIL) IV, SR24C (#991517, #991518; FY16: 27,216 EACH;

FY17: 56,032 EACH)

(1) ENGINEER (ELECTRICAL) V, SR26C (#991519; FY16: 29,437; FY17:

60,606)

(2) ENGINEER (ELECTRICAL) IV, SR24C (#991520, #991521; FY16: 27,216

EACH; FY17: 56,032 EACH)

OVERTIME (FY16: 27,737; FY17: 56,771)

DIFFERENTIAL (FY16: 71,364; FY17: 142,728)

FRINGE BENEFITS (FY16: 177,613; FY17: 365,317)

GAS - MOTOR VEHICLE (2,500)

JANITORIAL SUPPLIES (300)

SAFETY SUPPLIES (FY16: 2,760)

OFFICE SUPPLIES (2,500)

COMPUTER SUPPLIES (200)

DUES (375)

SUBSCRIPTIONS (200)

BOOKS AND PUBLICATIONS (FY16: 10,000; FY17: 2,000)

POSTAGE (500)

TELEPHONE AND TELEGRAPH (1,000)

PROMOTION AND CAMPAIGN (5,000)

PARKING REIMBURSEMENTS (1.800)

TRANSPORTATION INTRA-STATE (1,500)

(12.00/1,048,782B; 12.00/1,645,594B)

Page 300 of 323

Program ID TRN595

TRN595 HIGHWA

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA TRANSPORTATION

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

SUBSISTENCE ALLOW, INTRA-STATE, EMPLOYEES (960)

SUBSISTENCE, MEALS (1,080)

TRANSPORTATION OUT-OF-STATE (3,000)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (2,030)

SUBSISTENCE ALLOW, OUT-OF-STATE, EMPLOYEES (3,000)

RENTAL OF LAND OR BUILDING (270,000)

RENTAL OF COPY MACHINE (7,000)

REPAIR & MAINTENANCE ELECTRONIC DATA PROCESSING

MAINTENANCE EXPENSE (7,300)

REPAIR & MAINTENANCE COMPUTERS (1,000)

REPAIR & MAINTENANCE COMPUTER SOFTWARE (1,000)

PERSONAL SERVICES RENDERED BY OTHERS (FY16: 59,500; FY17:

57,000)

BLUEPRINTING SERVICES (OUTSIDE) (1,500)

TRAINING COSTS AND REGISTRATION FEES (4,800)

INTEREST ON LATE PAYMENTS (500)

GENERAL OFFICE EQUIPMENT (200)

(14) COMPUTERS (FY16: 35,000)

(4) VISUAL DISPLAYS (FY16: 4,000)

6-MONTH DELAY IN HIRE.

219-002

GOVERNOR'S MESSAGE (02/19/15):

TRANSFER-IN THE FREEWAY SERVICES PATROL PROGRAM FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB).

(/300,000B; /300,000B) (/3,100,000N; /3,100,000N)

DISAGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

FREEWAY SERVICE PATROL (300,000B/3,100,000N)

SEE TRN501 SEQ. NO. 219-003.

(/300,000B; /300,000B) (/3,100,000N; /3,100,000N)

Page 301 of 323

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

| | | SENATE | | | HOUSE | E | |
|--------|--|--|--|-----------------------|-----------------|----------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210.00 | 72 | | | I | | | 210.00 |
| 219-00 | GOVERNOR'S MESSA TRANSFER-IN (15) P (TRN501/DC) TO HIGH TRANSPORTATION S (15.00/1,099,651B; 15.0 | OSITIONS AND FUNDS HWAYS ADMINISTRAT YSTEMS BRANCH (TR | N595/DB). | (15.00/1,099,651B; 15 | .00/1,107,651B) | ******** | 219-00 |
| | DISAGREE SENATE DOES NOT O | CONCUR. | | | | | |
| | (2) TRANSPORTATION 31,236 EACH) (1) TRANSPORTATION (1) TRANSPORTATION (3) TRANSPORTATION | N SYSTEM OPERATOR N SYSTEM OPERATOR N SYSTEM OPERATOR | II SR-12A (#47180; #47181; II SR-12B (#47182; 32,460) II SR-12F (#47183; 37,980) II SR-12G (#47184; #48883; | | | | |
| | (1) TRANSPORTATION (2) TRANSPORTATION 54,012 EACH) | N SYSTEM OPERATOR N SYSTEM OPERATOR N SYSTEM OPERATOR | III SR-14H (#47185; 44,388) III SR-14J (#47186; 48,024) III SR-14M (#47187; #47188; III SR-14I (#47189; 46,188) | | | | |
| | (1) TRANSPORTATION (1) TRANSPORTATION | N SYSTEM OPERATOR N SYSTEM OPERATOR N SYSTEM OPERATOR 3,000; FY17: 171,000) L (10,000) | III SR-10A (#4880; 28,872) III SR-12D (#48881; 35,112) III SR-12H (#48882; 41,064) | | | | |
| | MEALS (10,000) SEE TRN501 SEQ. NO | , , | | | | | |

Page 302 of 323

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

TRANSPORTATION

| | | SENATE | | | HOUSE | | |
|---------|--|--|--------------------|----------------------|-------------|--------------|--------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 210.00 | | | | 1 | | | 210.0 |
| 219-00 | 04 | 35,000 B | 60,000 B | | | | 219-0 |
| | GOVERNOR'S MESSA ADD FUNDS FOR ST (TRN595/DB). (/35,000B; /60,000B) | , | | (/35,000B; /60,000B) | | | |
| | DISAGREE | *********** | ************* | ************ | *********** | *********** | ***** |
| | SENATE CONCURS. DETAIL OF GOVERN STATEWIDE STREAM | NOR'S REQUEST: 1 MONITORING (FY16: 35 | 000; FY17: 60,000) | | | | |
| 2000-00 |)1 | 3,000,000 U | 3,000,000 U | | | | 2000-0 |
| | PUBLIC HIGHWAYS | NT: LBIZIA ERADICATION AN (TRN595/DB). | ID CONTROL ALONG | | | | |
| | DISAGREE | *********** | ************ | ************* | *********** | ************ | ***** |
| | DETAIL OF SENATE ALBIZIA ERADICATI | | | | | | |
| | SEE LNR407 SEQ. NO | . 2000-001. | | | | | |
| 2001-00 |)1 | 500.000 B | 500.000 B | | | | 2001-0 |
| | | 500,000 B | 500,000 B | | | | |
| | | AN POOL PROGRAM (TRN | [595/DB). | *********** | ****** | ****** | **** |
| | DISAGREE | | | | | | |
| | DETAIL OF SENATE | | | | | | |

Page 303 of 323

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

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

| | | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|---|-------|-------------|---|-------|-------------|---|----------------------|-------|------------|---|-------|------------|---|
| | | 555,000 | В | | 560,000 | В | | | 20,000 | В | | | |
| | | 3,000,000 | U | | 3,000,000 | U | | | | | | | |
| | 0.00 | 3,555,000 | | 0.00 | 3,560,000 | | TOTAL CHANGES | 0.00 | 20,000 | | 0.00 | | |
| | | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| | 86.00 | 93,711,476 | В | 86.00 | 93,716,476 | В | | 86.00 | 93,176,476 | В | 86.00 | 93,156,476 | В |
| | 0.00 | 4,547,000 | N | 0.00 | 4,547,000 | N | | 0.00 | 4,547,000 | N | 0.00 | 4,547,000 | N |
| | 0.00 | 3,000,000 | U | 0.00 | 3,000,000 | U | | | | | | | |
| _ | 0.00 | 30,000 | P | 0.00 | 30,000 | P | _ | 0.00 | 30,000 | P | 0.00 | 30,000 | P |
| | 86.00 | 101,288,476 | | 86.00 | 101,293,476 | | TOTAL BUDGET | 86.00 | 97,753,476 | | 86.00 | 97,733,476 | |

Page 304 of 323

Program ID TRN995

RN995 GENERAL ADMINISTRATION

Structure #: 030400000000

| 770 // | | SENAT | E | | | | | | НС | OUSE | | | | |
|---------|---|---|----|--------|------------|-------|------------------------------|----------|---------------|--------|---------|------------|-------|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| | 106.00 | 16,677,402 | В | 106.00 | 16,677,402 | В | | 106.00 | 16,677,402 | В | 106.00 | 16,677,402 | В | |
| | 0.00 | 6,584,774 | N | 0.00 | 6,584,774 | N | | 0.00 | 6,584,774 | N | 0.00 | 6,584,774 | N | |
| | 0.00 | 423,067 | R | 0.00 | 423,067 | R | _ | 0.00 | 423,067 | R | 0.00 | 423,067 | R | |
| | 106.00 | 23,685,243 | | 106.00 | 23,685,243 | | _ | 106.00 | 23,685,243 | | 106.00 | 23,685,243 | | |
| 219-00 | I | | | | | | | | | | | | | 219-00 |
| | (/321,000B; /965,000B) ********************************** | ONCUR. OR'S REQUEST: | | | ******* | ***** | (/321,000B; /965 | , , | ******* | ***** | ******* | ****** | ***** | : |
| | TRAINING (FY16: 48,00 SOFTWARE (FY16: 28,0 SOFTWARE MAINTEN HARDWARE MAINTEN | 0) 00; FY17: 60,000 ANCE (48,000) | | 0) | | | | | | | | | | |
| 1100-00 | TRAINING (FY16: 48,00 SOFTWARE (FY16: 28,0 SOFTWARE MAINTEN HARDWARE MAINTEN | 0) 00; FY17: 60,000 ANCE (48,000) | | 0) | | | | | (1 |) A | | (1) | A | 1100-00 |
| 1100-00 | TRAINING (FY16: 48,00 SOFTWARE (FY16: 28,0 SOFTWARE MAINTEN HARDWARE MAINTEN | 0) 00; FY17: 60,000 ANCE (48,000) IANCE (32,000) | 0) | | ***** | ***** | HOUSE ADJUS REDUCE (1) TE | EMPORAR' | Y POSITION AN | ND FUI | | , | | |
| 1100-00 | TRAINING (FY16: 48,00 SOFTWARE (FY16: 28,0 SOFTWARE MAINTEN HARDWARE MAINTEN DISAGREE | 0) 00; FY17: 60,000 ANCE (48,000) IANCE (32,000) | 0) | | ******* | ***** | REDUCE (1) TE | EMPORAR' | Y POSITION AN | ND FUI | | ******** | | |

106.00

23,685,243

106.00

23,685,243

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 305 of 323

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRA

TRANSPORTATION

| | | | SENATI | Ε | | | | | НО | USE | | | | |
|---------|------------|-------|------------|------------------|------------|---------------------------|--------------------------|--------------|-------------|----------|--------|---------------|-------------|----------|
| SEQ# | EXPLANATIO | ON | FY 2016 | | FY 2017 | | EXPLANATION | | FY 2016 | | FY | Z 2017 | | SEQ# |
| 1100-00 | 3 | | | | | | | | 1 | A | | 1 | A | 1100-003 |
| | | | | | | | HOUSE ADILIC | TMENT: | | | | | | |
| | DISAGREE | ***** | ****** | ****** | ******* | ***** | HOUSE ADJUS ADD FUNDS FO | OR OTHER (| | | | ****** | ***** | |
| | | ***** | ****** | ******* | ******* | | ADD FUNDS FO | OR OTHER (| ******* | | | | ****** A | |
| | | 0.00 | ****** | | | TOTAL CH | ADD FUNDS FO | OR OTHER (| ******* | ***** | | | | |
| | | | ****** | | | TOTAL CH | ADD FUNDS FO | OR OTHER (| 1 | ***** | ****** | | | |
| | | | 16,677,402 | 0.00 | | TOTAL CH | ADD FUNDS FO | 0.00 | 1 | <u>A</u> | 0.00 | | A | |
| | | 0.00 | | 0.00 B 106.00 | 16,677,402 | TOTAL CH TOTAL BUDGET T B | ADD FUNDS FO | 0.00 0.00 | 1 1 1 | AA B | 0.00 | 1 1 1 | A A B | |

TOTAL BUDGET

106.00

23,685,244

106.00

23,685,244

Page 306 of 323

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA

| | | SENAT | E | | | | | | НС | USE | | | | |
|------------|----------|------------------------|---|----------|-------------|-------|---------------------------|---------------------------------------|--|---------|--------------|-------------|-------|------|
| SEQ# EXPLA | NATION | FY 2016 | | | FY 2017 | | EXPLANATION | ON | FY 2016 | | F | Y 2017 | | SEQ# |
| | 3,238.24 | 178,007,100 | A | 3,238.24 | 178,007,100 | A | | 3,238.24 | 178,007,100 | A | 3,238.24 | 178,007,100 | A | |
| | 416.25 | 360,054,695 | В | 416.25 | 360,054,695 | В | | 416.25 | 360,054,695 | В | 416.25 | 360,054,695 | В | |
| | 78.06 | 6,873,565 | N | 78.06 | 6,873,565 | N | | 78.06 | 6,873,565 | N | 78.06 | 6,873,565 | N | |
| | 30.25 | 64,875,365 | W | 30.25 | 64,875,365 | W | | 30.25 | 64,875,365 | W | 30.25 | 64,875,365 | W | |
| | 3,762.80 | 609,810,725 | | 3,762.80 | 609,810,725 | | | 3,762.80 | 609,810,725 | | 3,762.80 | 609,810,725 | | |
| 4-001 | | 4,956,727 | A | | 5,380,809 | A | | | | | | | | 4-00 |
| | | 1,099,730 | В | | 1,027,600 | В | 1 | | | | | | | |
| | | 7,010 | N | | | | | | 7,010 | | | | | |
| | | 179,348 | W | | 164,348 | W | | | 179,348 | W | | 164,348 | W | |
| | ****** | PREP: LLECTIVE BARG | | | | ***** | ADD FUND | | REP: LECTIVE BARGA | | | ****** | ***** | |
| SENATE | CONCURS. | | | | | | BREAKOUT | ES NOT CONG AS FOLLOW E BARGAIN | | 16: 7,0 | 010N/178,348 | W; FY17: | | |
| | | | | | | | COLLECTIV 4,956,727A/1 | E BARGAIN | R'S REQUEST: ING COSTS (FY 010N/179,348W; 1 4,348W) | | | | | |

Page 307 of 323

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA

| | | SENATE | | | HOUSE | | |
|----------|---|--|--|---|---|--------------------|----------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 22-00 | 1 1.00 |) 102,500 A | 1.00 102,500 A | | A | | 22-00 |
| | HAWAII, SYSTEM W | OSITION AND FUNDS F IDE SUPPORT (UOH900 | FROM UNIVERSITY OF 0/JJ) TO UNIVERSITY OF CADEMY OF CREATIVE | HAWAII, SYSTEM W | EST: POSITION AND FUNDS FRO VIDE SUPPORT (UOH900/JJ JOH100/AA) FOR THE ACA |) TO UNIVERSITY OF | |
| | (1.00/102,500A; 1.00/1 | | ********** | (1.00/102,500A; 1.00/1 | - , , | ******** | ** |
| | DISAGREE | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVER (1) ASSISTANT PROPERATING SUPPLE SEE UOH900 SEQ. NO | FESSOR (MANOA) (#702 ES (MANOA) (7,500) | 286; 95,000) | HOUSE DOES NOT C DETAIL OF GOVER (1) ASSISTANT PRO OPERATING SUPPLI SEE UOH900 SEQ. N | RNOR'S REQUEST: FESSOR (MANOA) (#70286 IES (MANOA) (7,500) | ; 95,000) | |
| 1000-00 | 1 | | | | (26,000,000) B | (26,000,000) B | 1000-00 |
| | | | | HOUSE ADJUSTMEN REDUCE HAWAII C. (UOH100). | NT: ANCER RESEARCH SPECL | AL FUND CEILING | |
| | DISAGREE | *********** | ************** | | ICER RESEARCH SPECIAL | FUND. | ** |
| 1000-002 | 2 | | | | (189,431,309) A | (189,431,309) A | 1000-002 |
| | | ********* | ************** | (UOH100) TO UNIVE (UOH900). | NDS FROM UNIVERSITY (ERSITY OF HAWAII, SYSTE | · · | ** |
| | DISAGREE | | | SEE UOH 900 SEQ. N | | | |

Page 308 of 323

Program ID UOH100

OH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

| | | SENAT | E | | | | | | НО | USE | | | |
|------|-------------|-------------|---|----------|-------------|---|----------------------|----------|---------------|-----|----------|---------------|-------------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | I | FY 2016 | | F | Y 2017 | SEC |
| | 1.00 | 5,059,227 | A | 1.00 | 5,483,309 | Δ | TOTAL CHANGES BY MOF | | (189,431,309) | Δ | | (189,431,309) | Δ |
| | 1.00 | 1,099,730 | | 1.00 | 1,027,600 | | TOTAL CHARGES DI MOI | | (26,000,000) | | | (26,000,000) | |
| | | 7,010 | | | ,, | | | | 7,010 | | | (-,,, | |
| | | 179,348 | W | | 164,348 | W | | | 179,348 | W | | 164,348 | W |
| | 1.00 | 6,345,315 | | 1.00 | 6,675,257 | | TOTAL CHANGES | 0.00 | (215,244,951) | | 0.00 | (215,266,961) | |
| | 3,239.24 | 183,066,327 | A | 3,239.24 | 183,490,409 | Α | BUDGET TOTALS BY MOF | 3,238.24 | (11,424,209) | A | 3,238.24 | (11,424,209) | A |
| | 416.25 | 361,154,425 | В | 416.25 | 361,082,295 | В | | 416.25 | 334,054,695 | В | 416.25 | 334,054,695 | 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 |
| | 3,763.80 | 616,156,040 | | 3,763.80 | 616,485,982 | | TOTAL BUDGET | 3,762.80 | 394,565,774 | | 3,762.80 | 394,543,764 | |

Page 309 of 323

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HEA

| | | SENAT | E | | | | | | НС | OUSE | | | | |
|-------------|--|-------------|--------------|--------|------------|-------|--|-----------------------|---------------------|------|-----------|--------------|-------|---------|
| SEQ# EX | PLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | 1 | FY 2016 | | F | Y 2017 | | SEQ# |
| | 242.10 | 16,548,940 | A | 242.10 | 16,548,940 | A | | 242.10 | 16,548,940 | A | 242.10 | 16,548,940 | A | |
| | 0.00 | 27,758,949 | В | 0.00 | 27,758,949 | В | | 0.00 | 27,758,949 | В | 0.00 | 27,758,949 | В | |
| | 0.00 | 6,603,547 | W | 0.00 | 6,603,547 | W | | 0.00 | 6,603,547 | W | 0.00 | 6,603,547 | W | |
| | 242.10 | 50,911,436 | . | 242.10 | 50,911,436 | | _ | 242.10 | 50,911,436 | | 242.10 | 50,911,436 | | |
| 4-001 | | 296,967 | A | | 301,480 | A | | | | | | | | 4-00 |
| AD (/296 | CCUTIVE BUDGET I DD FUNDS FOR COI 5,967A; /301,480A) | LECTIVE BAR | | | ****** | ***** | (/296,967A; /30 | FOR COLL 1,480A) | EP: ECTIVE BARG. | | | ***** | ***** | |
| DISA | AGREE | | | | | | | | | | | | | |
| SEN | ATE CONCURS. | | | | | | HOUSE DOES | NOT CONC | CUR | | | | | |
| .000-001 | | | | | | | | | | | | | | 1000-00 |
| | | | | | | | | | (2,000,000 |) B | | (2,000,000) | В | |
| | ************************************** | ****** | ***** | ***** | ******* | ***** | HOUSE ADJUS REDUCE UH R FUND CEILING | EVENUE U G (UOH110 | | | | | **** | |
| Dist | AGREE | | | | | | FROM UH REV | ENUE UN | DERTAKINGS I | FUND | - JABSOM. | | | |
| 1000-002 | | | | | | | | | (17,636,247 |) A | | (17,636,247) | A | 1000-00 |
| *** | ******** | ****** | **** | **** | | ***** | HOUSE ADJUS TRANSFER-OU BURNS SCHOO SYSTEM WIDE | JT FUNDS OL OF MED | DICINE (UOH11 | | , | | **** | |
| | AGREE | | | | | | SEE UOH900 S | EQ. NO. 10 | 00-010. | | | | | |

Page 310 of 323

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

| | | | SENAT | E | | | | | | HOUSE | | | |
|------|-----------|--------|------------|---|--------|------------|---|----------------------|--------|----------------|--------|--------------|-------------|
| SEQ# | EXPLANATI | ION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | SEQ 7 |
| | | | | | | | | | | | | | |
| | | | 296,967 | A | | 301,480 | A | TOTAL CHANGES BY MOF | | (17,636,247) A | | (17,636,247) | A |
| | | | | | | | | | | (2,000,000) B | | (2,000,000) | В |
| | _ | 0.00 | 296,967 | | 0.00 | 301,480 | | TOTAL CHANGES | 0.00 | (19,636,247) | 0.00 | (19,636,247) | |
| | _ | 242.10 | 16,845,907 | A | 242.10 | 16,850,420 | A | BUDGET TOTALS BY MOF | 242.10 | (1,087,307) A | 242.10 | (1,087,307) | A |
| | | 0.00 | 27,758,949 | В | 0.00 | 27,758,949 | В | | 0.00 | 25,758,949 B | 0.00 | 25,758,949 | В |
| | | 0.00 | 6,603,547 | W | 0.00 | 6,603,547 | W | | 0.00 | 6,603,547 W | 0.00 | 6,603,547 | W |
| | _ | 242.10 | 51,208,403 | | 242.10 | 51,212,916 | | TOTAL BUDGET | 242.10 | 31,275,189 | 242.10 | 31,275,189 | |

Page 311 of 323

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000 Subject Committee: HEA

| | | SENATI | E | | | | | | HO | OUSE | | | | |
|----------|---|------------|------|--------|------------|--------|--|---|--|-----------------------------|--------------|-----------------------|---|---------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | N | FY 2016 | | F | Y 2017 | | SEQ# |
| | 526.75 | 28,842,350 | A | 526.75 | 28,842,350 | A | | 526.75 | 28,842,350 | A | 526.75 | 28,842,350 | A | |
| | 95.00 | 45,775,014 | В | 95.00 | 45,775,014 | В | | 95.00 | 45,775,014 | В | 95.00 | 45,775,014 | В | |
| | 0.00 | 443,962 | N | 0.00 | 443,962 | N | | 0.00 | 443,962 | N | 0.00 | 443,962 | N | |
| | 8.50 | 7,249,122 | W | 8.50 | 7,249,122 | W | _ | 8.50 | 7,249,122 | W | 8.50 | 7,249,122 | W | |
| | 630.25 | 82,310,448 | | 630.25 | 82,310,448 | | _ | 630.25 | 82,310,448 | | 630.25 | 82,310,448 | | |
| 4-001 | l | 809,003 | A | | 870,759 | A | | | | | | | | 4-00 |
| | | 59,586 | В | | 67,293 | В | | | | | | | | |
| | | 2,544 | W | | 12,544 | W | | | 2,544 | W | | 12,544 | W | |
| | ADD FUNDS FOR COL (/809,003A; /870,759A) (/59,586B; /67,293B) (/2,544W; /12,544W) ********************************** | | | | ****** | ****** | (/809,003A; /87/ (/59,586B; /67,2 (/2,544W; /12,5/ ************************************ | 0,759A) 293B) 44W) NOT CONC S FOLLOW BARGAINI GOVERNOR BARGAINI | 'S: ING COSTS (FY I'S REQUEST: ING COSTS (FY 2,544W) | ****** 16: 2,5 16: 80 | 544W; FY17:1 | 2,544W) 6B/2,544W; | | |
| 1000-001 | ************************************** | ******* | **** | ****** | ****** | ***** | (UOH900). | UT FUNDS UNIVERSIT | (30,187,985) FROM UNIVER Y OF HAWAII, | SITY SYST | EM WIDE SU | JPPORT | | 1000-00 |
| | | | | | | | SEE UOH900 S | EO NO 10 | 00.010 | | | | | |

Page 312 of 323

Program ID UOH210

OH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

| | | | SENATI | E | | | | | | HOUSE | | | |
|------|-------------|--------|------------|---|--------|------------|---|----------------------|--------|----------------|--------|--------------|-------------|
| SEQ# | EXPLANATION | ON | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | F | Y 2017 | SEQ |
| | | | | | | | | | | | | | |
| | | | 809,003 | Α | | 870,759 | A | TOTAL CHANGES BY MOF | | (30,187,985) A | | (30,187,985) | A |
| | | | 59,586 | В | | 67,293 | В | | | | | | |
| | | | 2,544 | W | | 12,544 | W | | | 2,544 W | | 12,544 | W |
| | | 0.00 | 871,133 | | 0.00 | 950,596 | | TOTAL CHANGES | 0.00 | (30,185,441) | 0.00 | (30,175,441) | |
| | | 526.75 | 29,651,353 | A | 526.75 | 29,713,109 | A | BUDGET TOTALS BY MOF | 526.75 | (1,345,635) A | 526.75 | (1,345,635) | A |
| | | 95.00 | 45,834,600 | В | 95.00 | 45,842,307 | В | | 95.00 | 45,775,014 B | 95.00 | 45,775,014 | В |
| | | 0.00 | 443,962 | N | 0.00 | 443,962 | N | | 0.00 | 443,962 N | 0.00 | 443,962 | N |
| | | 8.50 | 7,251,666 | W | 8.50 | 7,261,666 | W | | 8.50 | 7,251,666 W | 8.50 | 7,261,666 | W |
| | | 630.25 | 83,181,581 | | 630.25 | 83,261,044 | | TOTAL BUDGET | 630.25 | 52,125,007 | 630.25 | 52,135,007 | |

0.00

978,941

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 313 of 323

0.00

Program ID UOH220

SMALL BUSINESS DEVELOPMENT CENTER

Structure #: 070304000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

| | | SENATE | | | | | HOUSE | | | |
|--|------|------------|--------|-----------------|------------------|--|-------------|-----------|-------------|----------|
| SEQ # EXPLANA | TION | FY 2016 | I | Y 2017 | EXPLANATION |] | FY 2016 | FY | 2017 | SEQ# |
| | 0.00 | 978,941 A | 0.00 | 978,941 A | | 0.00 | 978,941 A | 0.00 | 978,941 A | |
| | 0.00 | 978,941 | 0.00 | 978,941 | | 0.00 | 978,941 | 0.00 | 978,941 | |
| 1000-001 | | | | | | | (978,941) A | | (978,941) A | 1000-001 |
| ************************************** | | ********** | ****** | ********** | BUSINESS DEVI | ELOPMENT SUPPORT (************* | ********* | ERSITY OF | HAWAII, | * |
| | | | | TOTAL | CHANGES BY MOF | | (978,941) A | | (978,941) A | |
| | 0.00 | | 0.00 | ТО | TAL CHANGES | 0.00 | (978,941) | 0.00 | (978,941) | |
| | 0.00 | 978,941 A | 0.00 | 978,941 A BUDGE | ET TOTALS BY MOF | 0.00 | A | 0.00 | A | |

TOTAL BUDGET

0.00

978,941

0.00

Page 314 of 323

Program ID UOH700

OH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|-------|--|--|-----------------------------------|--------------------------------------|----------------------------|-------|--|---|--|----------------------------|-----------------------------------|-------------------------|------|-------|
| SEQ# | EXPLANATION | FY 2016 | | | FY 2017 | | EXPLANATION | Ī | FY 2016 | | F | Y 2017 | | SEQ # |
| | 215.00 | 12,674,060 | A | 215.00 | 12,674,060 | A | | 215.00 | 12,674,060 | A | 215.00 | 12,674,060 | A | |
| | 0.00 | 33,544,958 | В | 0.00 | 33,544,958 | В | | 0.00 | 33,544,958 | В | 0.00 | 33,544,958 | В | |
| | 0.00 | 33,544 | N | 0.00 | 33,544 | N | | 0.00 | 33,544 | N | 0.00 | 33,544 | N | |
| | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | _ | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | |
| | 215.00 | 49,952,562 | | 215.00 | 49,952,562 | | _ | 215.00 | 49,952,562 | | 215.00 | 49,952,562 | | |
| 4-00 | I | 200,424 | A | | 206,956 | A | | | | | | | | 4- |
| | EXECUTIVE BUDGET I ADD FUNDS FOR COL (/200,424A; /206,956A) | LECTIVE BAR | | | ******* | ***** | (/200,424A; /200 | FOR COLL 6,956A) | REP: ECTIVE BARG | | | ****** | **** | * |
| | DISAGREE SENATE CONCURS. | | | | | | HOUSE DOES | NOT CONC | CUR | | | | | |
| 21-00 | 4.00 | 555,220 | A | 4.00 | 555,220 | A | | | | A | | | | 21- |
| | EXECUTIVE REQUEST TRANSFER-IN (4) POSI HAWAII, SYSTEM-WID HAWAII, WEST OAHU MEDIA. (4.00/555,220A; 4.00/555 | TIONS AND FU E SUPPORT (UG (UOH700/SS) FO ,220A) | OH900 OR TH |)/JJ) TO UNI E ACADEM | VERSITY OF Y OF CREATIV | | HAWAII, SYST HAWAII, WES' MEDIA. (4.00/555,220A; | V (4) POSIT TEM WIDE Γ OAHU (U | JOH700/SS) FOI | H900/J R THE | J) TO UNIVE ACADEMY (| RSITY OF OF CREATIVE | | * |
| | SENATE CONCURS. DETAIL OF GOVERNO | D'C DEOLIECT. | | | | | HOUSE DOES | NOT CONC | CUR | | | | | |
| | (2) ASSISTANT PROFEST EACH) (1) INSTRUCTOR (WES) (1) EQUIPMENT MANA OTHER PERSONAL SEIT OPERATING SUPPLIES | SSOR (WEST OA T OAHU) (#763: GER (WEST OA RVICES (WEST (WEST OAHU) | AHU) 11; 70, .HU) (OAHU | 008) #80615; 60,1 J) (200,016) | | | DETAIL OF G (2) ASSISTANT EACH) (1) INSTRUCTO (1) EQUIPMEN OTHER PERSO OPERATING S | F PROFESS OR (WEST T MANAG ONAL SERV | OR (WEST OAI OAHU) (#76311 ER (WEST OAF VICES (WEST O | ; 70,00 HU) (#8 AHU) | 08) 80615; 60,180 (200,016) | | | |
| | SEE UOH900 SEQ. NO. 2 | 21-001. | | | | | SEE UOH900 S | | | | | | | |

Page 315 of 323

Program ID UOH700

OH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HEA

| | | | SENATI | E | | | | | | HOU | JSE | | | | |
|---------|--|--------------------------------|--|-------------|--------------------------------|--|------------------|---|------------------------|---|------------------|---------------------------------------|---|-------------|---------|
| SEQ# | EXPLANAT | ION | FY 2016 | | | FY 2017 | | EXPLANATION | | FY 2016 | | F | Y 2017 | | SEQ# |
| 1000-00 | 01 | | | | | | | | | (12,989,992) | A | | (12,989,992) | A | 1000-00 |
| | | | | | | | | (UOH700) TO U | T FUNDS I | FROM UNIVERSI Y OF HAWAII, S | | · · · · · · · · · · · · · · · · · · · | | | |
| | ************************************** | ****** | ****** | ***** | ****** | ****** | **** | (UOH900). ***** SEE UOH900 S. | | 00-010. | ***** | ****** | ******* | ***** | |
| | | 4.00 | 755,644 | | 4.00 | | | **** | | | | ****** | (12,989,992) | | |
| | | | | | | | | SEE UOH900 S. | | 00-010. | | 0.00 | | | |
| | | 4.00 | 755,644 | | 4.00 | 762,176 | A | SEE UOH900 S | EQ. NO. 100 | (12,989,992) | <u>A</u> _ | | (12,989,992) | <u>A</u> | |
| | | 4.00 | 755,644 755,644 | A A | 4.00 | 762,176 762,176 | A A | SEE UOH900 S TOTAL CHANGES BY MOF TOTAL CHANGES | EQ. NO. 100 | (12,989,992) (12,989,992) | <u>A</u> _ | 0.00 | (12,989,992) (12,989,992) | <u>A</u> | |
| | | 4.00 4.00 219.00 | 755,644 755,644 13,429,704 | A A | 4.00 4.00 219.00 | 762,176 762,176 13,436,236 | A A B | SEE UOH900 S TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | 0.00 215.00 | (12,989,992) (12,989,992) (315,932) | A A B | 0.00 215.00 | (12,989,992) (12,989,992) (315,932) 33,544,958 | <u>A</u> | |
| | | 4.00 4.00 219.00 0.00 | 755,644 755,644 13,429,704 33,544,958 | A A B | 4.00 4.00 219.00 0.00 | 762,176 762,176 13,436,236 33,544,958 | A A B N | SEE UOH900 S TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | 0.00 215.00 0.00 | (12,989,992) (12,989,992) (315,932) 33,544,958 | A A B N | 0.00 215.00 0.00 | (12,989,992) (12,989,992) (315,932) 33,544,958 | A A B | |

Page 316 of 323

Program ID UOH800

UOH800 UNIVE

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

| | | SENAT | E | | | | | | Н | OUSE | | | | |
|---|--|---|--|--|--|-----------------------------------|---|--|---|---|---|---|-------|-------|
| EQ# EXPLAN | NATION | FY 2016 | | | FY 2017 | | EXPLANATIO |)N | FY 2016 | | F | FY 2017 | | SEQ 7 |
| | 1,882.00 | 112,054,957 | A | 1,882.00 | 112,054,957 | A | • | 1,882.00 | 112,054,957 | A | 1,882.00 | 112,054,957 | A | |
| | 48.00 | 98,378,379 | В | 48.00 | 98,378,379 | В | | 48.00 | 98,378,379 | В | 48.00 | 98,378,379 | В | |
| | 0.50 | 4,428,296 | N | 0.50 | 4,428,296 | N | | 0.50 | 4,428,296 | N | 0.50 | 4,428,296 | N | |
| | 0.00 | 5,044,753 | W | 0.00 | 5,044,753 | W | | 0.00 | 5,044,753 | W | 0.00 | 5,044,753 | W | |
| | 1,930.50 | 219,906,385 | | 1,930.50 | 219,906,385 | | | 1,930.50 | 219,906,385 | | 1,930.50 | 219,906,385 | | |
| 4-001 | | 2,688,886 | A | | 2,906,968 | A | | | | | | | | 4 |
| | | 57,168 | В | | 86,730 | В | | | | | | | | |
| ADD FU (/2,688,88 (/57,168B; | 6A; /2,906,968 <i>A</i> ; /86,730B) | LECTIVE BAR | | | | | (/2,688,886A; (/57,168B; /86 | S FOR COLL /2,906,968A) ,730B) | ECTIVE BARG | | | ****** | | |
| DISAGRE | | ******* | ***** | ****** | ******* | ***** | ******** | ****** | ******* | ***** | ****** | ******* | ***** | • |
| SENATE | CONCURS. | | | | | | HOUSE DOES | S NOT CON | CUR | | | | | |
| | | | | | | | | | | | | | | |
| 21-001 | 3.00 | 279,392 | A | 3.00 | 279,392 | A | | | | A | | | | 21- |
| EXECUTI TRANSF HAWAII, HAWAII, OF CREA (3.00/279, | VE REQUEST: FER-IN (3) POS SYSTEM WID COMMUNITY TIVE MEDIA. 392A; 3.00/279. | : ITIONS AND FU E SUPPORT (UC COLLEGES (UC | JNDS OH90 OH80 | 5 FROM UNI 0/JJ) TO UNI 00/NN) FOR T | VERSITY OF IVERSITY OF THE ACADEMY | ď | HAWAII, SYS HAWAII, COI OF CREATIV (3.00/279,392/ | IN (3) POSITEM WIDE MMUNITY (EMEDIA. A; 3.00/279,3 | , | NDS F H900/, H800/ | JJ) TO UNIVI NN) FOR TH | ERSITY OF | **** | 21- |
| EXECUTI TRANSF HAWAII, HAWAII, OF CREA (3.00/279, | VE REQUEST: FER-IN (3) POS SYSTEM WID COMMUNITY TIVE MEDIA. 392A; 3.00/279 | : ITIONS AND FU E SUPPORT (UC COLLEGES (UC ,392A) | JNDS OH90 OH80 | 5 FROM UNI 0/JJ) TO UNI 00/NN) FOR T | VERSITY OF IVERSITY OF THE ACADEMY | ď | TRANSFER- HAWAII, SYS HAWAII, COI OF CREATIV (3.00/279,392/ | IN (3) POSITI STEM WIDE MMUNITY (E MEDIA. A; 3.00/279,3 | SUPPORT (UOI COLLEGES (UO 92A) | NDS F H900/, H800/ | JJ) TO UNIVI NN) FOR TH | ERSITY OF IE ACADEMY | **** | 21. |
| EXECUTI TRANSF HAWAII, OF CREA (3.00/279, ************************************ | VE REQUEST: FER-IN (3) POS SYSTEM WID: COMMUNITY TIVE MEDIA. 392A; 3.00/279. EE CONCURS. OF GOVERNO. UCTOR (LEEV UCTOR (KAPI UCTOR (HONERSONAL SER | EITIONS AND FUEL SUPPORT (UC COLLEGES (UC 392A) OR'S REQUEST: WARD COMMU IOLANI COMMI OLULU COMM RVICES (MAUI (COMMUNITY) | JNDS OH90 OH80 ****** WNITY UNIT UNIT COM | FROM UNI 0/JJ) TO UNI 0/NN) FOR T COLLEGE) Y COLLEGE Y COLLEGE MUNITY CO | VERSITY OF IVERSITY OF ITHE ACADEMY (#86736; 64,164 E) (#86739; 57,38 E) (#86721; 55,34 DLLEGE (60,000 | Y ******** I) 34) 44) | TRANSFER-HAWAII, SYSHAWAII, COIOF CREATIV (3.00/279,392/2000) HOUSE DOES DETAIL OF (1) INSTRUCT (1) INSTRUCT (1) INSTRUCT OTHER PERS | FIN (3) POSITION (3) POSITION (3) POSITION (4) E MEDIA. A; 3.00/279,3 S NOT CONCORROSO GOVERNOS TOR (LEEW, TOR (KAPIC) TOR (HONO) GONAL SERV | SUPPORT (UOI COLLEGES (UO 92A) CUR C'S REQUEST: ARD COMMUN | NDS F H900/, H800/ *********************************** | U) TO UNIVI NN) FOR TH ************************************ | ERSITY OF HE ACADEMY *********************************** | | 21 |

Page 317 of 323

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA

| | | | SENATI | E | | | | | | HOUSE | | | |
|---------|-----------|---------------------------|--|---|---------------------------|--|-------------|---|-----------------------------------|---|-------------------|---|------------|
| SEQ# | EXPLANATI | ON | FY 2016 | | | FY 2017 | | EXPLANATION | I | FY 2016 | F | Y 2017 | SEQ |
| 1000-00 |)1 | | | | | | | | | (117,226,874) A | | (117,226,874) | A 1000 |
| | | ****** | ******* | **** | ****** | ****** | **** | COLLEGES (U SUPPORT (UO | JT FUNDS I OH800) TO H900). | FROM UNIVERSITY UNIVERSITY OF H | AWAII, SYST | TEM WIDE | **** |
| | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | SEE UOH900 S | EQ. NO. 10 | 00-010. | | | |
| | DISAGREE | 3.00 | 2,968,278 57,168 | | 3.00 | 3,186,360 86,730 | A B | SEE UOH900 S TOTAL CHANGES BY MOF | EQ. NO. 10 | 00-010. (117,226,874) A | | (117,226,874) | A |
| | DISAGREE | 3.00 | | | 3.00 | | | | EQ. NO. 100 | | 0.00 | (117,226,874) | A |
| | | | 57,168 3,025,446 | В | | 86,730 | | TOTAL CHANGES BY MOF | - | (117,226,874) A | 0.00 | | |
| | | 3.00 | 57,168 3,025,446 | В ———————————————————————————————————— | 3.00 | 86,730 3,273,090 115,241,317 | B | TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 | (117,226,874) A (117,226,874) | - | (117,226,874) | A |
| | | 3.00 | 57,168 3,025,446 115,023,235 | B A B | 3.00 | 86,730 3,273,090 115,241,317 | B A B | TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 | (117,226,874) A (117,226,874) (5,171,917) A | 1,882.00 | (117,226,874) | A B |
| | | 3.00 1,885.00 48.00 | 57,168 3,025,446 115,023,235 98,435,547 | A B N | 3.00 1,885.00 48.00 | 86,730 3,273,090 115,241,317 98,465,109 | B A B | TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | 0.00 1,882.00 48.00 | (117,226,874) A (117,226,874) (5,171,917) A 98,378,379 B | 1,882.00 48.00 | (117,226,874) (5,171,917) 98,378,379 4,428,296 | A B |

Page 318 of 323

Program ID UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

| | | | SENATI | Ξ | | | | | | HOUS | SE | | | | |
|--------|--|----------------|-----------|-------|-------|-----------|------|----------------------|------------------|-----------------------------------|----------|-------|-----------|-------|---------|
| EQ# | EXPLANATION | N | FY 2016 | |] | FY 2017 | | EXPLANATION | | FY 2016 | | FY | 2017 | | SEQ# |
| | | 13.00 | 611,256 | A | 13.00 | 611,256 | A | , | 13.00 | 611,256 A | | 13.00 | 611,256 | A | |
| | | 7.00 | 3,117,141 | В | 7.00 | 3,117,141 | В | | 7.00 | 3,117,141 B | | 7.00 | 3,117,141 | В | |
| | | 0.00 | 996,499 | W | 0.00 | 996,499 | W | _ | 0.00 | 996,499 W | <i>I</i> | 0.00 | 996,499 | W | |
| | | 20.00 | 4,724,896 | | 20.00 | 4,724,896 | | | 20.00 | 4,724,896 | | 20.00 | 4,724,896 | | |
| 4-00 | 1 | | 36,219 | A | | 39,902 | A | | | | | | | | 4-00 |
| | EXECUTIVE BU ADD FUNDS FO (/36,219A; /39,902 | OR COLI 2A) | | | | ******* | **** | (/36,219A; /39,90 | OR COLLI (2A) | EP: ECTIVE BARGAIN | | | ****** | ***** | |
| | DISAGREE | | | | | | | | | | | | | | |
| | SENATE CONCU | JRS. | | | | | | HOUSE DOES N | OT CONC | UR | | | | | |
| 000-00 | 1 | | | | | | | | | (611,256) A | A | | (611,256) | A | 1000-00 |
| | | | | | | | | | T FUNDS I | FROM UNIVERSIT Y OF HAWAII, SY | | | | | |
| | DISAGREE | ***** | ****** | ***** | ***** | ******* | **** | SEE UOH900 SE | | 00-010. | ***** | ***** | ******* | ***** | • |
| | | | 36,219 | A | | 39,902 | A | TOTAL CHANGES BY MOF | | (611,256) A | A | | (611,256) | A | |
| | | 0.00 | 36,219 | | 0.00 | 39,902 | | TOTAL CHANGES | 0.00 | (611,256) | | 0.00 | (611,256) | | |
| | | 13.00 | 647,475 | A | 13.00 | 651,158 | A | BUDGET TOTALS BY MOF | 13.00 | A | 4 | 13.00 | | A | |
| | | 7.00 | 3,117,141 | В | 7.00 | 3,117,141 | В | | 7.00 | 3,117,141 E | 3 | 7.00 | 3,117,141 | В | |
| | | | | | | | | | 0.00 | 00 < 100 | | | 00 4 400 | | |
| | | 0.00 | 996,499 | W | 0.00 | 996,499 | W | | 0.00 | 996,499 V | N | 0.00 | 996,499 | W | |

Page 319 of 323

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

| | | | SENAT | E | | | | | | Н | OUSE | | | | |
|-------|--|--|--|---|---|---|------------|--|---|--|---|--|--|--------|------|
| SEQ# | EXPLANATI | ION | FY 2016 | | | FY 2017 | | EXPLANATION | N . | FY 2016 | | F | 'Y 2017 | | SEQ# |
| | | 439.00 | 59,938,641 | A | 439.00 | 59,938,641 | A | | 439.00 | 59,938,641 | A | 439.00 | 59,938,641 | A | |
| | | 33.00 | 53,899,318 | В | 33.00 | 53,899,318 | В | | 33.00 | 53,899,318 | В | 33.00 | 53,899,318 | В | |
| | | 4.00 | 909,175 | N | 4.00 | 909,175 | N | | 4.00 | 909,175 | N | 4.00 | 909,175 | N | |
| | | 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W | | 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W | |
| | _ | 491.00 | 131,878,708 | | 491.00 | 131,878,708 | | | 491.00 | 131,878,708 | | 491.00 | 131,878,708 | | |
| 21-00 |)1 | (8.00) | (937,112) | A | (8.00) | (937,112) | A | | | | A | | | | 21-0 |
| | HAWAII, MAI (UOH700/SS), (UOH800/NN) (-8.00/-937,112 | NOA (UOH AND UNI FOR THE 2A; -8.00/-9 | E SUPPORT (UC H100/AA), UNIV VERSITY OF H. ACADEMY OF 037,112A) | ERSI' AWAI CREA | TY OF HAW II, COMMUN ATIVE MED | AII, WEST OAI IITY COLLEGE IA. | S | HAWAII, MAN (UOH700/SS), (UOH800/NN) (-8.00/-937,112 | IOA (UOH: AND UNIV FOR THE A A; -8.00/-93 | ******* | RSITY WAII, CREAT | OF HAWAI COMMUNIT | II, WEST OAHU FY COLLEGES A. | | * |
| | DETAIL OF (1) ASSISTAN (2) ASSISTAN (2) ASSISTAN EACH) (1) INSTRUCT (1) INSTRUCT (1) INSTRUCT (1) INSTRUCT OTHER PERSOTHER PERS 200,016) OPERATING (1) OPERA | GOVERNO IT PROFES IT PROFES FOR (WES' NT MANAI FOR (LEEV FOR (KAPI FOR (HONO ONAL SER ONAL SER SUPPLIES SUPPLIES | OR'S REQUEST: SSOR (MANOA) SSORS (WEST COMMU) (#7631) GER (WEST OAWARD COMMU) COLANI COMMU OLULU COMM RVICES (MAUI RVICES (WEST (MANOA) (-7,5) (WEST OAHU) (COMMUNITY | 1; -7(.HU) (NITY UNIT UNIT COMI OAH(00) (-85,0 |) (#76308, #7),008) #80615; -60, COLLEGE) Y COLLEGE Y COLLEGE MUNITY CO J) (FY16: -20 | 180) (#86736; -64,16) (#86739; -57,3) (#86721; -55,3 LLEGE) (-60,00 0,016; FY17: - | 84) 44) | DETAIL OF C (1) ASSISTAN' (2) ASSISTAN' EACH) (1) INSTRUCT (1) EQUIPMEN (1) INSTRUCT (1) INSTRUCT (1) INSTRUCT OTHER PERSO OPERATING S | GOVERNOI I PROFESS I PROFESS OR (WEST IT MANAC OR (LEEW OR (KAPIC OR (HONC ONAL SER UPPLIES (UPPLIES (| R'S REQUEST: SOR (MANOA) (SOR (WEST OA) COAHU) (#7631: SER (WEST OAI CARD COMMUN OLANI COMMU OLANI COMMU VICES (MAUI C VICES (WEST C MANOA) (-7,50 WEST OAHU) (COMMUNITY (| HU) (# L; -70,0 HU) (# HTY C NITY C NITY C OMMO OAHU) OAHU) O -85,000 | 76308, #7631 76308, #7631 80615; -60,18 COLLEGE) (# COLLEGE) (COLLEGE) (UNITY COLL (-200,016) | 80) 186736; -64,164) (#86739; -57,384 (#86721; -55,344 LEGE) (-60,000) | ·) | |
| | SEE UOH100 SEQ. NO. 21-0 | - | 22-001, UOH700 | SEQ. | NO. 21-001, | AND UOH800 | | SEE UOH100 S SEQ. NO. 21-00 | - | 2-001, UOH700 S | SEQ. N | IO. 21-001, A | ND UOH800 | | |

Page 320 of 323

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

| | | SENATE | | HOUSE | | | | | | |
|---------|---|--|------------------|--|-------------------------------|------------------------|----------------|--|--|--|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | | |
| 210-00 | 1 | 6,776,818 A | 6,360,818 A | | | | 210-00 | | | |
| | (UOH900/JJ). | AGE (2/10/15): NIVERSITY OF HAWAII SY | STEM SUPPORT | GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900/JJ). | | | | | | |
| | DISAGREE SENATE DOES NOT O DETAIL OF SENATE OTHER CURRENT EX | | FY17: 6,360,818) | HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (7,500,000) | | | | | | |
| | DETAIL OF GOVERS OTHER CURRENT EX | | | | 11 21 32 (1,000,000) | | | | | |
| 1000-00 | 1 | | | | 8,988,226 A 1,216,484 B | 9,699,361 1,181,623 | A 1000-00 B | | | |
| | DISAGREE | ************************** | ************* | | NT: DLLECTIVE BARGAINING C | | **** | | | |

Page 321 of 323

Program ID UOH900

OH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

| | | | SENATE | | HOUSE | | | | | | | |
|--|--|---|--|-----------------------------------|---|---|--|---------|--|--|--|--|
| EXP | PLANATIO | ON | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# | | | | |
| | | | | | (UOH100), UNIVERS MEDICINE (UOH110 UNIVERSITY OF HA UNIVERSITY OF HA HAWAII, COMMUN | OS FROM UNIVERSITY OF ISTY OF HAWAII, JOHN A. F SITY OF HAWAII, JOHN A. F O), UNIVERSITY OF HAWAI AWAII, SMALL BUSINESS D AWAII, WEST OAHU (UOH70 STY COLLEGES (UOH800), A | BURNS SCHOOL OF I, HILO (UOH210), EVELOPMENT (UOH220) 00), UNIVERSITY OF AND UNIVERSITY OF | 1000-00 | | | | |
| | *******************AGREE | 10.00 | 723,182 A | 10.00 1,139,182 A | SEE UOH100 SEQ. N SEQ. NO. 1000-004, U | / - | NO. 1000-002, UOH210 UOH700 SEQ. NO. 1000- | 2000-00 | | | | |
| ADI /OM ***** ISA DET (S) TI (S) IN (2) EI | MEN ACT A ************** AGREE TAIL OF SI TITLE IX CO NVESTIGA | SITIONS AND TIT ********** SENATE A COORDIN ATORS/A | T: AND FUNDS FOR TH TLE IX MANDATES (U ADJUSTMENT: IATORS (FY16:135,000 SSISTANTS (FY16:19 | E VIOLENCE AGAINST JOH900/JJ). | *********** | | ************ | | | | | |
| ONS NLI NIV | LINE TRAIN | ON & TR NING FC PERSON | AAINING TRAVEL (25 OR NEW PERSONNEL NEL PROFESSIONAL | | | | | | | | | |
| NIV IX-N | VERSITY F | PERSON | NEL PROFESSIONAL | | | | | | | | | |

Page 322 of 323

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

| | | SENATE | | | HOUSE | | |
|---------|--------------------------------------|-----------------------|--------------------------|---------------------|---------------|--------------|---------|
| SEQ# | EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |
| 2001-00 | 1 | 500,000 A | | | | | 2001-00 |
| | | TUDENT EMPLOYEES (UOH | I900/JJ). *********** | ** ************** | *********** | ************ | ***** |
| | DETAIL OF SENATE PERSONAL SERVICE | | | | | | |
| | \$500,000 NON-RECUR | RRING. | | | | | |
| | | | | | | | |
| | 2.00 | 7,062,888 A | 2.00 6,562,888 A T | OTAL CHANGES BY MOF | 378,100,830 A | 378,811,965 | A |

| 2.00 | 7,062,888 | A | 2.00 | 6,562,888 | A | TOTAL CHANGES BY MOF | | 378,100,830 1,216,484 | A B | | 378,811,965 1,181,623 | |
|--------|-------------|---|--------|-------------|---|----------------------|--------|--------------------------|-------------|--------|--------------------------|---|
| 2.00 | 7,062,888 | | 2.00 | 6,562,888 | | TOTAL CHANGES | 0.00 | 379,317,314 | | 0.00 | 379,993,588 | |
| 441.00 | 67,001,529 | A | 441.00 | 66,501,529 | A | BUDGET TOTALS BY MOF | 439.00 | 438,039,471 | A | 439.00 | 438,750,606 | A |
| 33.00 | 53,899,318 | В | 33.00 | 53,899,318 | В | | 33.00 | 55,115,802 | В | 33.00 | 55,080,941 | В |
| 4.00 | 909,175 | N | 4.00 | 909,175 | N | | 4.00 | 909,175 | N | 4.00 | 909,175 | N |
| 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W | | 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W |
| 493.00 | 138,941,596 | | 493.00 | 138,441,596 | | TOTAL BUDGET | 491.00 | 511,196,022 | | 491.00 | 511,872,296 | |

| | | S | ENATE | | | | ЮН | JSE | | |
|---|-----------|---------------|-----------|---------------|----------------------------|-----------|---------------|-----------|---------------|---|
| | F | IRST FY | ; | SECOND FY | | FI | RST FY | SE | COND FY | |
| A | 31,237.21 | 4,769,278,468 | 31,237.21 | 4,769,278,468 | TOTAL APPROPRIATION | 31,237.21 | 4,769,278,468 | 31,237.21 | 4,769,278,468 | A |
| В | 6,361.48 | 2,249,873,255 | 6,361.48 | 2,249,873,255 | BY MOF | 6,361.48 | 2,249,873,255 | 6,361.48 | 2,249,873,255 | В |
| N | 1,313.49 | 1,796,347,571 | 1,313.49 | 1,796,347,571 | | 1,313.49 | 1,796,347,571 | 1,313.49 | 1,796,347,571 | N |
| R | 0.00 | 433,067 | 0.00 | 433,067 | | 0.00 | 433,067 | 0.00 | 433,067 | R |
| S | 0.00 | | 0.00 | | | 0.00 | | 0.00 | | S |
| T | 145.00 | 75,523,419 | 145.00 | 75,523,419 | | 145.00 | 75,523,419 | 145.00 | 75,523,419 | T |
| U | 201.86 | 80,149,843 | 201.86 | 80,149,843 | | 201.86 | 80,149,843 | 201.86 | 80,149,843 | U |
| W | 227.35 | 345,063,374 | 227.35 | 345,063,374 | | 227.35 | 345,063,374 | 227.35 | 345,063,374 | W |
| X | 102.00 | 11,255,963 | 102.00 | 11,255,963 | | 102.00 | 11,255,963 | 102.00 | 11,255,963 | X |
| V | 0.00 | | 0.00 | | | 0.00 | | 0.00 | | V |
| P | 156.11 | 132,419,545 | 156.11 | 132,419,545 | _ | 156.11 | 132,419,545 | 156.11 | 132,419,545 | P |
| | 39,744.50 | 9,460,344,505 | 39,744.50 | 9,460,344,505 | GRAND TOTAL APPROPRIATIONS | 39,744.50 | 9,460,344,505 | 39,744.50 | 9,460,344,505 | |
| A | 361.35 | 189,982,419 | 370.85 | 240,847,254 | TOTAL CHANGES BY MOF | 160.35 | 102,219,169 | 160.35 | 118,798,037 | A |
| В | (47.00) | 115,798,951 | (47.00) | 110,566,431 | | 18.52 | 52,119,145 | 18.52 | 51,755,388 | В |
| N | 3.00 | 53,189,705 | 3.00 | 61,557,314 | | 2.48 | 39,282,112 | 2.48 | 38,314,463 | N |
| T | 2.00 | 50,492,870 | 2.00 | 50,616,508 | | 1.00 | (19,238,525) | 1.00 | (19,230,647) | T |
| U | 2.00 | 2,855,034 | 2.00 | 2,925,191 | | | 13,000 | | 16,125 | U |
| W | (35.00) | 8,933,954 | (35.00) | 9,168,173 | | 2.00 | 860,681 | 2.00 | 855,681 | W |
| X | 3.00 | 101,642 | 3.00 | 206,787 | | 3.00 | 206,787 | 3.00 | 206,787 | X |
| P | 6.65 | 5,644,777 | 6.65 | 1,727,738 | | 3.65 | 5,022,001 | 3.65 | 1,563,359 | P |
| | 296.00 | 426,999,352 | 305.50 | 477,615,396 | GRAND TOTAL CHANGES | 191.00 | 180,484,370 | 191.00 | 192,279,193 | |
| A | 31,598.56 | 4,959,260,887 | 31,608.06 | 5,010,125,722 | BUDGET TOTALS BY MOF | 31,397.56 | 4,871,497,637 | 31,397.56 | 4,888,076,505 | A |
| В | 6,314.48 | 2,365,672,206 | 6,314.48 | 2,360,439,686 | | 6,380.00 | 2,301,992,400 | 6,380.00 | 2,301,628,643 | В |
| N | 1,316.49 | 1,849,537,276 | 1,316.49 | 1,857,904,885 | | 1,315.97 | 1,835,629,683 | 1,315.97 | 1,834,662,034 | N |
| R | 0.00 | 433,067 | 0.00 | 433,067 | | 0.00 | 433,067 | 0.00 | 433,067 | R |
| T | 147.00 | 126,016,289 | 147.00 | 126,139,927 | | 146.00 | 56,284,894 | 146.00 | 56,292,772 | T |
| U | 203.86 | 83,004,877 | 203.86 | 83,075,034 | | 201.86 | 80,162,843 | 201.86 | 80,165,968 | U |
| W | 192.35 | 353,997,328 | 192.35 | 354,231,547 | | 229.35 | 345,924,055 | 229.35 | 345,919,055 | W |
| X | 105.00 | 11,357,605 | 105.00 | 11,462,750 | | 105.00 | 11,462,750 | 105.00 | 11,462,750 | |
| P | 162.76 | 138,064,322 | 162.76 | 134,147,283 | _ | 159.76 | 137,441,546 | 159.76 | 133,982,904 | P |
| | 40,040.50 | 9,887,343,857 | 40,050.00 | 9,937,959,901 | GRAND TOTAL BUDGET | 39,935.50 | 9,640,828,875 | 39,935.50 | 9,652,623,698 | |