

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016			FY 2017		SEQ #	
	0.00	102,500	A		0.00	A		0.00	102,500	A		0.00	A	
	9.00	1,254,574	B		9.00	1,296,844	B		9.00	1,254,574	B	9.00	1,296,844	B
	0.00	5,500,000	W		0.00	5,500,000	W		0.00	5,500,000	W	0.00	5,500,000	W
	9.00	6,857,074			9.00	6,796,844			9.00	6,857,074		9.00	6,796,844	

- 1

- 1

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

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

TOTAL CHANGES BY MOF												
0.00				0.00		TOTAL CHANGES	0.00			0.00		
0.00	102,500	A		0.00	A	BUDGET TOTALS BY MOF	0.00	102,500	A	0.00	A	
9.00	1,254,574	B		9.00	1,296,844	B	9.00	1,254,574	B	9.00	1,296,844	B
0.00	5,500,000	W		0.00	5,500,000	W	0.00	5,500,000	W	0.00	5,500,000	W
9.00	6,857,074			9.00	6,796,844	TOTAL BUDGET	9.00	6,857,074		9.00	6,796,844	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
	84.00	5,659,086	A		84.00	5,789,598	A		84.00	5,659,086	A	84.00	5,789,598	A
	42.00	8,547,965	B		42.00	8,376,340	B		42.00	8,547,965	B	42.00	8,376,340	B
	0.00	2,500	N		0.00	2,500	N		0.00	2,500	N	0.00	2,500	N
	0.00	512,962	T		0.00	512,962	T		0.00	512,962	T	0.00	512,962	T
	0.00	152,139	U		0.00	190,656	U		0.00	152,139	U	0.00	190,656	U
	0.00	50,360	W		0.00	50,360	W		0.00	50,360	W	0.00	50,360	W
	0.00	673,089	P		0.00	673,089	P		0.00	673,089	P	0.00	673,089	P
	126.00	15,598,101			126.00	15,595,505			126.00	15,598,101		126.00	15,595,505	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(1.00)	(49,968) A		(1.00)	(49,968) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; -1.00/-49,968A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; -1.00/-49,968A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; -49,968)			
	DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; -49,968)			SEE AGR122 SEQ. NO. 10-002.			
	SEE AGR122 SEQ. NO. 10-002.						
10-002		1.00	49,968 A		1.00	49,968 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; 1.00/49,968A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; 1.00/49,968A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; 49,968)			
	DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; 49,968)			SEE AGR122 SEQ. NO. 10-001.			
	SEE AGR122 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001			33,692 A			33,692 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES. (/A; /33,692A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES. (/A; /33,692A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (33,692) SEE AGR151 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (33,692) SEE AGR151 SEQ. NO. 20-001.			
100-001			51,700 B			71,100 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE PURCHASES TO CONDUCT INSPECTIONS (AGR122/EB). (/B; /71,100B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE PURCHASES TO CONDUCT INSPECTIONS (AGR122/EB). (/B; /71,100B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) SEDAN INTERMEDIATE AND CHANGE (1) SEDAN INTERMEDIATE TO MINIVAN. FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) MINIVAN (28,000) (1) SEDAN INTERMEDIATE (23,700) \$51,700 NON-RECURRING.			FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (3) SEDAN INTERMEDIATE (23,700 EACH) \$71,100 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
3000-001			(5.00) (276,240)	A					3000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS.								
*****					*****				
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) NOXIOUS WEED SPECIALIST II (#14016A; -44,850) (1) PEST CONTROL TECHNICIAN III (#33089; -38,118) (1) PLANT QUARANTINE INSPECTOR IV (#2852; -68,694) (1) PLANT QUARANTINE INSPECTOR IV (#10461; -61,062) (1) PLANT QUARANTINE INSPECTOR IV (#118175; -63,516)								
			(5.00) (242,548)	A	TOTAL CHANGES BY MOF		0.00 33,692	A	
			51,700	B			71,100	B	
	0.00		(5.00) (190,848)		TOTAL CHANGES	0.00	0.00 104,792		
84.00	5,659,086	A	79.00 5,547,050	A	BUDGET TOTALS BY MOF	84.00 5,659,086	A	84.00 5,823,290	A
42.00	8,547,965	B	42.00 8,428,040	B		42.00 8,547,965	B	42.00 8,447,440	B
0.00	2,500	N	0.00 2,500	N		0.00 2,500	N	0.00 2,500	N
0.00	512,962	T	0.00 512,962	T		0.00 512,962	T	0.00 512,962	T
0.00	152,139	U	0.00 190,656	U		0.00 152,139	U	0.00 190,656	U
0.00	50,360	W	0.00 50,360	W		0.00 50,360	W	0.00 50,360	W
0.00	673,089	P	0.00 673,089	P		0.00 673,089	P	0.00 673,089	P
126.00	15,598,101		121.00 15,404,657		TOTAL BUDGET	126.00 15,598,101		126.00 15,700,297	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	36.32	3,627,701	B		36.32	3,694,907	B		36.32	3,627,701	B		36.32	3,694,907	B
	36.32	3,627,701			36.32	3,694,907			36.32	3,627,701			36.32	3,694,907	

- 1

- 1

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

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

TOTAL CHANGES BY MOF														
0.00		0.00			TOTAL CHANGES			0.00			0.00			
BUDGET TOTALS BY MOF														
36.32	3,627,701	B		36.32	3,694,907	B		36.32	3,627,701	B		36.32	3,694,907	B
36.32	3,627,701			36.32	3,694,907			TOTAL BUDGET	36.32	3,627,701		36.32	3,694,907	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.68	1,435,509	A		13.68	1,462,592	A		13.68	1,435,509	A		13.68	1,462,592	A
	5.00	281,052	B		5.00	281,052	B		5.00	281,052	B		5.00	281,052	B
	0.00	377,518	P		0.00	377,518	P		0.00	377,518	P		0.00	377,518	P
	18.68	2,094,079			18.68	2,121,162			18.68	2,094,079			18.68	2,121,162	

- 1

- 1

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.

80-001 8.00 A

SUPPLEMENTAL REQUEST:
CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR LIVESTOCK DISEASE CONTROL (AGR132/DC).
(/A; 8.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 71,100)
(1) LIVESTOCK INSPECTOR I SR11 (#118624; 29,988)
(6) QUARANTINE ANIMAL CARETAKER II BC07 (#23401, #8782, #2932, #45639, #45640, #47971; 45,930 EACH)

8.00 A 80-001

SUPPLEMENTAL REQUEST:
CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR LIVESTOCK DISEASE CONTROL (AGR132/DC).
(/A; 8.00/A)

DETAIL OF GOVERNOR'S REQUEST:
(1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 71,100)
(1) LIVESTOCK INSPECTOR I SR11 (#118624; 29,988)
(6) QUARANTINE ANIMAL CARETAKER II BC07 (#23401, #8782, #2932, #45639, #45640, #47971; 45,930 EACH)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
			8.00	A	TOTAL CHANGES BY MOF		8.00	A	
	0.00		8.00		TOTAL CHANGES	0.00	8.00		
	13.68	1,435,509	21.68	1,462,592	A	BUDGET TOTALS BY MOF	13.68	1,435,509	A
	5.00	281,052	5.00	281,052	B		5.00	281,052	B
	0.00	377,518	0.00	377,518	P		0.00	377,518	P
	18.68	2,094,079	26.68	2,121,162		TOTAL BUDGET	18.68	2,094,079	26.68
								2,121,162	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	6.00	488,664	A	6.00	426,402	A	6.00	488,664	A	6.00	426,402	A			
	24.50	2,471,717	B	24.50	2,500,055	B	24.50	2,471,717	B	24.50	2,500,055	B			
	7.50	1,206,668	W	7.50	1,217,990	W	7.50	1,206,668	W	7.50	1,217,990	W			
	38.00	4,167,049		38.00	4,144,447		38.00	4,167,049		38.00	4,144,447				

- 1

- 1

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING AND/OR MANAGING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING AND/OR MANAGING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

20-001 10,730 A

10,730 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.
(/A; /10,730A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.
(/A; /10,730A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (10,730)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (10,730)

SEE AGR812 SEQ. NO. 20-001.

SEE AGR812 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF AND NON- AGRICULTURAL PARKS PROGRAM (AGR141/HA). (/B; 1.00/128,079B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF AND NON- AGRICULTURAL PARKS PROGRAM (AGR141/HA). (/B; 1.00/128,079B) *****		1.00 128,079 B	
	LEGISLATURE DOES NOT CONCUR.			FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER V SR24 (#17001A; 27,618) FRINGE BENEFITS (14,361) UTILITIES - ELECTRICITY/WATER/SEWER (2,000) VEHICLE OPERATIONS/MAINTENANCE (2,500) OFFICE SUPPLIES (500) SPECIAL FUND ASSESSMENT (15,000) POSTAGE/TELEPHONE/COMMUNICATIONS (500) INTRA STATE TRAVEL (500) PERSONAL SERVICE - STATE (10,000) SERVICES - NON-STATE EMPLOYEE (15,000) OFFICE EQUIPMENT PURCHASE/LEASE/MAINTENANCE (3,000) 4 WHEEL DRIVE SPORT UTILITY VEHICLE (37,100) 6-MONTH DELAY IN HIRE. \$37,000 NON-RECURRING.			
3000-001		(1.00)	(62,424) A				3000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PLANNER V (#14021A; -62,424)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
			(1.00)	(51,694) A	TOTAL CHANGES BY MOF		10,730	A	
						1.00	128,079	B	
	0.00		(1.00)	(51,694)	TOTAL CHANGES	0.00	138,809		
	6.00	488,664 A	5.00	374,708 A	BUDGET TOTALS BY MOF	6.00	488,664 A	6.00	437,132 A
	24.50	2,471,717 B	24.50	2,500,055 B		24.50	2,471,717 B	25.50	2,628,134 B
	7.50	1,206,668 W	7.50	1,217,990 W		7.50	1,206,668 W	7.50	1,217,990 W
	38.00	4,167,049	37.00	4,092,753	TOTAL BUDGET	38.00	4,167,049	39.00	4,283,256

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	16.00	1,629,595	A		16.00	1,304,505	A		16.00	1,629,595	A		16.00	1,304,505	A
	3.00	405,821	B		3.00	408,707	B		3.00	405,821	B		3.00	408,707	B
	0.00	300,000	T		0.00	300,000	T		0.00	300,000	T		0.00	300,000	T
	0.00	536,020	W		0.00	536,020	W		0.00	536,020	W		0.00	536,020	W
	0.00	78,624	P		0.00	78,624	P		0.00	78,624	P		0.00	78,624	P
	19.00	2,950,060			19.00	2,627,856			19.00	2,950,060			19.00	2,627,856	

- 1

- 1

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, LICENSING DEALERS OF AGRICULTURAL PRODUCTS, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, LICENSING DEALERS OF AGRICULTURAL PRODUCTS, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

20-001 (33,692) A

(33,692) A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES.
(/A; /-33,692A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES.
(/A; /-33,692A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-33,692)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-33,692)

SEE AGR122 SEQ. NO. 20-001.

SEE AGR122 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
21-001			(1,834)	A			(1,834)	A	21-001	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,834A) *****				SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,834A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,834) SEE AGR846 SEQ. NO. 20-001.				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,834) SEE AGR846 SEQ. NO. 20-001.					
4000-001			400,000	A					4000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII FARM BUREAU FEDERATION. *****									
	NON-RECURRING.									
			364,474	A	TOTAL CHANGES BY MOF		(35,526)	A		
	0.00		0.00		TOTAL CHANGES	0.00			(35,526)	
	16.00	1,629,595	A	16.00	1,668,979	A	BUDGET TOTALS BY MOF	16.00	1,268,979	A
	3.00	405,821	B	3.00	408,707	B		3.00	408,707	B
	0.00	300,000	T	0.00	300,000	T		0.00	300,000	T
	0.00	536,020	W	0.00	536,020	W		0.00	536,020	W
	0.00	78,624	P	0.00	78,624	P		0.00	78,624	P
	19.00	2,950,060		19.00	2,992,330		TOTAL BUDGET	19.00	2,950,060	
								19.00	2,592,330	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	4.00	333,736	A	4.00	341,548	A	4.00	333,736	A	4.00	341,548	A	
	0.00	125,000	B	0.00	125,000	B	0.00	125,000	B	0.00	125,000	B	
	4.00	458,736		4.00	466,548		4.00	458,736		4.00	466,548		

- 1

- 1

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING AND NEW BUSINESS DEVELOPMENT.

20-001 (50,931) A

(50,931) A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
(/A; /-50,931A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
(/A; /-50,931A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-50,931)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-50,931)

SEE AGR846 SEQ. NO. 20-001.

SEE AGR846 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

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

3000-001 (1.00) A | 3000-001

LEGISLATIVE ADJUSTMENT:
CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY.

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209; 43,812)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
	0.00	50,601	A		0.00	50,601	A		0.00	50,601	A		0.00	50,601	A
	0.00	500,000	B		0.00	500,000	B		0.00	500,000	B		0.00	500,000	B
	0.00	4,256,639	W		0.00	3,780,907	W		0.00	4,256,639	W		0.00	3,780,907	W
	0.00	4,807,240			0.00	4,331,508			0.00	4,807,240			0.00	4,331,508	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			57,000 W			178,366 W	100-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA). (/W; /178,366W) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA). (/W; /178,366W) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.			
	FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY DIRECTOR (#17002T; 62,500) (1) TEMPORARY PROPERTY MANAGER (#17003T; 37,500) (1) TEMPORARY GENERAL OFFICE CLERK (#17004T; 17,346) FRINGE BENEFITS (61,020)			
	REDUCE (1) TEMPORARY DEPUTY DIRECTOR, (1) TEMPORARY GENERAL OFFICE CLERK, AND 121,366 FOR SALARY AND FRINGE BENEFITS.			6-MONTH DELAY IN HIRE.			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY ASSET MANAGER (#17003T; 37,500) FRINGE BENEFITS (19,500)						
	6-MONTH DELAY IN HIRE.						
4000-001			100,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KUMANO I KE ALA O MAKAWELI. *****			*****			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			100,000 A	TOTAL CHANGES BY MOF			
			57,000 W			178,366 W	
	0.00	0.00	157,000	TOTAL CHANGES	0.00	0.00	178,366
	0.00	50,601 A	0.00	150,601 A	BUDGET TOTALS BY MOF	0.00	50,601 A
	0.00	500,000 B	0.00	500,000 B	0.00	500,000 B	0.00
	0.00	4,256,639 W	0.00	3,837,907 W	0.00	4,256,639 W	0.00
	0.00	4,807,240	0.00	4,488,508	TOTAL BUDGET	0.00	4,807,240
						0.00	4,509,874

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	14.00	1,706,298	A		14.00	1,730,424	A		14.00	1,706,298	A		14.00	1,730,424	A
	0.00	420,000	B		0.00	420,000	B		0.00	420,000	B		0.00	420,000	B
	0.00	234,794	N		0.00	249,280	N		0.00	234,794	N		0.00	249,280	N
	14.00	2,361,092			14.00	2,399,704			14.00	2,361,092			14.00	2,399,704	

- 1

- 1

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR AGRICULTURAL PRODUCTS WITH HIGH REVENUE GROWTH POTENTIALS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY ACCURATE AND USEFUL STATISTICS.

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR AGRICULTURAL PRODUCTS WITH HIGH REVENUE GROWTH POTENTIALS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY ACCURATE AND USEFUL STATISTICS.

20-001 (25,838) A

(25,838) A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
(/A; /-25,838A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
(/A; /-25,838A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-25,838)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-25,838)

SEE AGR846 SEQ. NO. 20-001.

SEE AGR846 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001			(35,343) A			(35,343) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICS (AGR171/BC) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-35,343A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICS (AGR171/BC) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-35,343A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-35,343) SEE AGR846 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-35,343) SEE AGR846 SEQ. NO. 20-001.			
2000-001			500,000 B				2000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND RESEARCH IN COORDINATION WITH AGRICULTURAL COMMODITY ORGANIZATIONS (AGR171/BA). *****			*****			
	FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: FLOWER AND PRODUCE RESEARCH AND EVALUATION (500,000) SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 5.3.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001			(1.00) (32,488) A				3000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) STATISTICS CLERK I (#9945; -32,488)						
3001-001			200,000 B				3001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR A STATEWIDE RISK ASSESSMENT OF PORTS OF ENTRY SUSCEPTIBILITY TO INVASIVE PESTS. *****						
	FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: RISK ASSESSMENT (200,000)						
	\$200,000 NON-RECURRING.						
	SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 5.1.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3002-001			500,000 B				3002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KAUAI NENE PILOT PROJECT TO PROTECT AGAINST CROP DAMAGE FROM NENE GEESE. *****						
	FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: KAUAI NENE PILOT PROJECT (500,000) \$500,000 NON-RECURRING. SEE PROVISO IN HB1700 HD1 SD1 CD1 SECTION 5.2.						
4000-001			300,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII FLORICULTURE AND NURSERY ASSOCIATION. *****						
	NON-RECURRING.						
			(1.00) 206,331 A	TOTAL CHANGES BY MOF		(61,181) A	
			1,200,000 B				
	0.00		(1.00) 1,406,331	TOTAL CHANGES	0.00	0.00 (61,181)	
14.00	1,706,298 A	13.00	1,936,755 A	BUDGET TOTALS BY MOF	14.00 1,706,298 A	14.00 1,669,243 A	
0.00	420,000 B	0.00	1,620,000 B		0.00 420,000 B	0.00 420,000 B	
0.00	234,794 N	0.00	249,280 N		0.00 234,794 N	0.00 249,280 N	
14.00	2,361,092	13.00	3,806,035	TOTAL BUDGET	14.00 2,361,092	14.00 2,338,523	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	24.00	1,919,767	A	24.00	1,960,563	A	24.00	1,919,767	A	24.00	1,960,563	A	
	5.00	1,108,280	B	5.00	1,108,280	B	5.00	1,108,280	B	5.00	1,108,280	B	
	29.00	3,028,047		29.00	3,068,843		29.00	3,028,047		29.00	3,068,843		

- 1

- 1

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

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

100-001

1.00 27,618 A 100-001

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192/AA).
(/A; 1.00/27,618A)

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192/AA).
(/A; 1.00/27,618A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#17005A; 27,618)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001							101-001
		1.00	98,800 B		1.00	98,800 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR THE FARM TO SCHOOL PROGRAM (AGR192/AA). (/B; 1.00/98,800B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR THE FARM TO SCHOOL PROGRAM (AGR192/AA). (/B; 1.00/98,800B) *****			
	LEGISLATURE CONCURS. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) FARM TO SCHOOL COORDINATOR (#121830; 65,000) FRINGE BENEFITS (33,800)			FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) FARM TO SCHOOL COORDINATOR (#121830; 65,000) FRINGE BENEFITS (33,800)			
102-900						57,500 A	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGR192/AA). (/A; /57,500A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGR192/AA). (/A; /57,500A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (57,500)			
1100-001			38,389 A				1100-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (38,389)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
4000-001			65,814 A				4000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO GROW SOME GOOD. *****							
	NON-RECURRING.							
4001-001			100,000 A				4001-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII AGRICULTURAL FOUNDATION. *****							
	NON-RECURRING.							
			204,203 A	TOTAL CHANGES BY MOF		1.00	85,118 A	
		1.00	98,800 B			1.00	98,800 B	
		0.00	303,003	TOTAL CHANGES	0.00	2.00	183,918	
		24.00	1,919,767 A	BUDGET TOTALS BY MOF	24.00	1,919,767 A	25.00	2,045,681 A
		5.00	1,108,280 B		5.00	1,108,280 B	6.00	1,207,080 B
		29.00	3,028,047	TOTAL BUDGET	29.00	3,028,047	31.00	3,252,761

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	7.00	407,204	A	7.00	411,177	A	7.00	407,204	A	7.00	411,177	A
	4.00	451,000	B	4.00	451,000	B	4.00	451,000	B	4.00	451,000	B
	11.00	858,204		11.00	862,177		11.00	858,204		11.00	862,177	

- 1

- 1

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

20-001 (10,730) A

(10,730) A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.
(/A; /-10,730A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.
(/A; /-10,730A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-10,730)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-10,730)

SEE AGR141 SEQ. NO. 20-001.

SEE AGR141 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001			(1,370) A			(1,370) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,370A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,370A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,370) SEE AGR846 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,370) SEE AGR846 SEQ. NO. 20-001.			
1000-001		(1.00)	(41,064) A				1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) MEASUREMENT STANDARDS INSPECTOR (#22192; -41,064)						
		(1.00)	(53,164) A	TOTAL CHANGES BY MOF		(12,100) A	
	0.00	(1.00)	(53,164)	TOTAL CHANGES	0.00	0.00	(12,100)
	7.00 407,204 A	6.00 358,013 A		BUDGET TOTALS BY MOF	7.00 407,204 A	7.00 399,077 A	
	4.00 451,000 B	4.00 451,000 B			4.00 451,000 B	4.00 451,000 B	
	11.00 858,204	10.00 809,013		TOTAL BUDGET	11.00 858,204	11.00 850,077	

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	14.00	686,405	A	14.00	747,461	A	14.00	686,405	A	14.00	747,461	A
	10.00	1,701,850	W	10.00	1,791,118	W	10.00	1,701,850	W	10.00	1,791,118	W
	2.00	446,129	P	2.00	446,129	P	2.00	446,129	P	2.00	446,129	P
	26.00	2,834,384		26.00	2,984,708		26.00	2,834,384		26.00	2,984,708	

- 1

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THEIR USE.

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THEIR USE.

20-001 115,316 A

115,316 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB), AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD), AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA), HAWAII AGRICULTURAL STATISTICS (AGR171/BC), AND MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
(/A; /115,316A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB), AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD), AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA), HAWAII AGRICULTURAL STATISTICS (AGR171/BC), AND MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
(/A; /115,316A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 31,970)
PERSONAL SERVICES FOR (3) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A; 27,782 EACH)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 31,970)
PERSONAL SERVICES FOR (3) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A; 27,782 EACH)

SEE AGR151 SEQ. NO. 20-001, AGR153 SEQ. NO. 20-001, AGR171 SEQ. NO. 20-001 AND 21-001, AND AGR812 SEQ. NO. 21-001.

SEE AGR151 SEQ. NO. 20-001, AGR153 SEQ. NO. 20-001, AGR171 SEQ. NO. 20-001 AND 21-001, AND AGR812 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
3000-001			500,000	A					3000-001			
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PESTICIDE REGULATION EXPENSES. *****											
	DETAIL OF LEGISLATIVE ADJUSTMENT: PESTICIDE REGULATION (500,000) \$500,000 NON-RECURRING.											
			615,316	A	TOTAL CHANGES BY MOF		115,316	A				
0.00		0.00	615,316		TOTAL CHANGES	0.00	0.00		115,316			
14.00	686,405	A	14.00	1,362,777	A	BUDGET TOTALS BY MOF	14.00	686,405	A	14.00	862,777	A
10.00	1,701,850	W	10.00	1,791,118	W		10.00	1,701,850	W	10.00	1,791,118	W
2.00	446,129	P	2.00	446,129	P		2.00	446,129	P	2.00	446,129	P
26.00	2,834,384		26.00	3,600,024		TOTAL BUDGET	26.00	2,834,384		26.00	3,100,024	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	6.00	567,579	A	6.00	587,397	A	6.00	567,579	A	6.00	587,397	A	
	6.00	567,579		6.00	587,397		6.00	567,579		6.00	587,397		
- 1													- 1
*****						*****							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.							
100-900				6.00	239,272	A				6.00	239,272	A	100-900
SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM, TIME AND ATTENDANCE SYSTEM, AND FINANCIAL SYSTEM (AGS101/CA). (/A; 6.00/239,272A)						SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM, TIME AND ATTENDANCE SYSTEM, AND FINANCIAL SYSTEM (AGS101/CA). (/A; 6.00/239,272A)							
*****						*****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST: (4) ACCOUNTANT V SR24 (#97001M, #97002M, #97003M, #97004M; 34,770 EACH) (2) ACCOUNTANT VI SR26 (#97005M, #97006M; 37,596 EACH) COMPUTERS AND SOFTWARE (10,000) OFFICE FURNITURE (15,000)						(4) ACCOUNTANT V SR24 (#97001M, #97002M, #97003M, #97004M; 34,770 EACH) (2) ACCOUNTANT VI SR26 (#97005M, #97006M; 37,596 EACH) COMPUTERS AND SOFTWARE (10,000) OFFICE FURNITURE (15,000)							
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.							
\$25,000 NON-RECURRING.						\$25,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #					
			6.00	239,272	A	TOTAL CHANGES BY MOF				6.00	239,272	A		
	0.00		6.00	239,272		TOTAL CHANGES				0.00	6.00	239,272		
	6.00	567,579	A	12.00	826,669	A	BUDGET TOTALS BY MOF				6.00	567,579	A	
	6.00	567,579		12.00	826,669		TOTAL BUDGET				6.00	567,579	12.00	826,669

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
	16.00	1,161,427	A	16.00	1,171,283	A					
	16.00	1,161,427		16.00	1,171,283						
- 1									- 1		
*****					*****						
OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.					OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
100-900			2.00	79,918	A		2.00	79,918	A	100-900	
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW PAYROLL AND FINANCIAL SYSTEMS (AGS102/CB). (/A; 2.00/79,918A)					SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW PAYROLL AND FINANCIAL SYSTEMS (AGS102/CB). (/A; 2.00/79,918A)						
*****					*****						
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT VI SR26 (#97007M; 36,324) (1) ACCOUNTANT V SR24 (#97008M; 33,594) (2) COMPUTER AND SOFTWARE (4,000) (2) OFFICE FURNITURE - DESK/CHAIR (6,000)					(1) ACCOUNTANT VI SR26 (#97007M; 36,324) (1) ACCOUNTANT V SR24 (#97008M; 33,594) (2) COMPUTER AND SOFTWARE (4,000) (2) OFFICE FURNITURE - DESK/CHAIR (6,000)						
6-MONTH DELAY IN HIRE.					6-MONTH DELAY IN HIRE.						
\$10,000 NON-RECURRING.					\$10,000 NON-RECURRING.						
*****					*****						
			2.00	79,918	A	TOTAL CHANGES BY MOF		2.00	79,918	A	
	0.00		2.00	79,918		TOTAL CHANGES		2.00	79,918		
	16.00	1,161,427	A	18.00	1,251,201	A	BUDGET TOTALS BY MOF		18.00	1,251,201	A
	16.00	1,161,427		18.00	1,251,201		TOTAL BUDGET		18.00	1,251,201	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.00	886,922	A		13.00	902,018	A	13.00	886,922	A	13.00	902,018	A		
	13.00	886,922			13.00	902,018		13.00	886,922		13.00	902,018			
- 1														- 1	

OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL
TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND
REPORTED.

OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL
TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND
REPORTED.

TOTAL CHANGES BY MOF													
0.00		0.00		TOTAL CHANGES				0.00		0.00			
13.00	886,922	A	13.00	902,018	A	BUDGET TOTALS BY MOF		13.00	886,922	A	13.00	902,018	A
13.00	886,922		13.00	902,018		TOTAL BUDGET		13.00	886,922		13.00	902,018	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	6.00	495,087	A		6.00	515,672	A	6.00	495,087	A	6.00	515,672	A		
	6.00	495,087			6.00	515,672		6.00	495,087		6.00	515,672			

- 1

- 1

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
30-001		6.00	575,984	A		6.00	575,984	A	30-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS, (2.50) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; 6.00/575,984A)				SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS, (2.50) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; 6.00/575,984A)				
	*****					*****			
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST:				
	DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004; 113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; 80,754) (1) STAFF ATTORNEY (#102633; 23,764) (1) SECRETARY TO DIRECTOR (#102660; 56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; 41,412) (1) OPEN DATA STAFF ATTORNEY (#120957; 80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; 21,842) (0.50) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; 40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; 39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; 55,907) OFFICE SUPPLIES (1,662) REGISTRATION - TRAINING (400) DUES AND SUBSCRIPTIONS (2,552) POSTAGE (100) PRINTING AND BINDING (1,688) ADVERTISING (300) EQUIPMENT - LEASES (8,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (182) OTHER CURRENT EXPENSES (357) WESTLAW ONLINE LEGAL RESEARCH (4,497) SOFTWARE (2,086)				(1) DIRECTOR (#102004; 113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; 80,754) (1) STAFF ATTORNEY (#102663; 23,764) (1) SECRETARY TO DIRECTOR (#102660; 56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; 41,412) (1) OPEN DATA STAFF ATTORNEY (#120957; 80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; 21,842) (0.50) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; 40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; 39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; 55,907) OFFICE SUPPLIES (1,662) REGISTRATION - TRAINING (400) DUES AND SUBSCRIPTIONS (2,552) POSTAGE (100) PRINTING AND BINDING (1,688) ADVERTISING (300) EQUIPMENT - LEASES (8,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (182) OTHER CURRENT EXPENSES (357) WESTLAW ONLINE LEGAL RESEARCH (4,497) SOFTWARE (2,086)				
	SEE LTG105 SEQ. NO. 30-001.				SEE LTG105 SEQ. NO. 30-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES (AGS105/RA). (/A; /30,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES (AGS105/RA). (/A; /30,000A) *****		30,000 A	100-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SALARY INCREASES (30,000)			
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS105/RA). (/A; /2,500A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS105/RA). (/A; /2,500A) *****		2,500 A	101-900
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (2,500)			
		6.00	575,984 A	TOTAL CHANGES BY MOF		6.00 608,484 A	
0.00		6.00	575,984	TOTAL CHANGES	0.00	6.00 608,484	
		6.00	575,984 A	BUDGET TOTALS BY MOF		6.00 608,484 A	
0.00		6.00	575,984	TOTAL BUDGET	0.00	6.00 608,484	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	16.00	881,677	A	16.00	912,441	A	16.00	881,677	A	16.00	912,441	A	
	2.00	505,920	B	2.00	510,920	B	2.00	505,920	B	2.00	510,920	B	
	18.00	1,387,597		18.00	1,423,361		18.00	1,387,597		18.00	1,423,361		
- 1												- 1	
*****						*****							
OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.							
10-900						(68,929) B						10-900	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /-68,929B)						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /-68,929B)							
*****						*****							
LEGISLATURE CONCURS.						FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.							
FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.						FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.							
DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-529) STUDENT INTERNS (-45,000) FRINGE BENEFITS (-23,400)						DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-529) STUDENT INTERNS (-45,000) FRINGE BENEFITS (-23,400)							
SEE AGS111 SEQ. NO. 10-901 AND 100-900.						SEE AGS111 SEQ. NO. 10-901 AND 100-900.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-901			68,929 B			68,929 B	10-901
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /68,929B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /68,929B) *****			
	LEGISLATURE CONCURS.			FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.			
	FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348) FRINGE BENEFITS (23,581)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348) FRINGE BENEFITS (23,581)			SEE AGS111 SEQ. NO. 10-900 AND 100-900.			
	SEE AGS111 SEQ. NO. 10-900 AND 100-900.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-900							100-900
		1.00	B		1.00	B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). (/B; 1.00/B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). (/B; 1.00/B) *****			
	LEGISLATURE CONCURS.			FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.			
	FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348)			
	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348)			SEE AGS111 SEQ. NO. 10-900 AND 10-901.			
	SEE AGS111 SEQ. NO. 10-900 AND 10-901.						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	29.00	25,048,715	A	29.00	24,564,545	A		29.00	25,048,715	A	29.00	24,564,545	A		
	7.00	3,065,000	B	7.00	2,885,000	B		7.00	3,065,000	B	7.00	2,885,000	B		
	0.00	7,700,000	N	0.00	15,200,000	N		0.00	7,700,000	N	0.00	15,200,000	N		
	0.00	25,000,000	U	0.00	25,000,000	U		0.00	25,000,000	U	0.00	25,000,000	U		
	0.00	100,000	W	0.00	80,000	W		0.00	100,000	W	0.00	80,000	W		
	0.00	600,000	P	0.00		P		0.00	600,000	P	0.00		P		
	36.00	61,513,715		36.00	67,729,545			36.00	61,513,715		36.00	67,729,545			

- 1

- 1

OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT AND CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC THROUGH BUSINESS PROCESS RE-ENGINEERING AND INFORMATION TECHNOLOGY SERVICES.

OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT AND CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC THROUGH BUSINESS PROCESS RE-ENGINEERING AND INFORMATION TECHNOLOGY SERVICES.

100-900

400,000 A 100-900

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ENTERPRISE ADOBE LICENSES FOR STATEWIDE DOCUMENT MANAGEMENT (AGS130/EG).
 (/A; /400,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ENTERPRISE ADOBE LICENSES FOR STATEWIDE DOCUMENT MANAGEMENT (AGS130/EG).
 (/A; /400,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 ADOBE LICENSES (400,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MIGRATION OF GEOGRAPHIC INFORMATION SYSTEM TO CLOUD (AGS130/EG). (/A; /200,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MIGRATION OF GEOGRAPHIC INFORMATION SYSTEM TO CLOUD (AGS130/EG). (/A; /200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GEOGRAPHIC INFORMATION SYSTEM (200,000)	200,000	A	101-900
102-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHIEF INFORMATION SECURITY OFFICER (AGS130/EG). (/A; 1.00/75,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000) 6-MONTH DELAY IN HIRE.	1.00	75,000	A			
		1.00	75,000	A		102-900	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-900	SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (/A; 9.00/385,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (/A; 9.00/385,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) SENIOR SYSTEM ENGINEER (#97039M, #97040M, #97041M, 97042M; 45,000 EACH) (2) SENIOR MICROSOFT SYSTEMS ENGINEER (#97043M, #97044M; 50,000 EACH) (3) SYSTEM ENGINEER (#97045M, #97046M, #97047M; 35,000 EACH) 6-MONTH DELAY IN HIRE.	9.00	385,000 A	103-900
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTI-VIRUS SOFTWARE LICENSES FOR TRANSFORMATION INITIATIVES (AGS130/EG). (/A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTI-VIRUS SOFTWARE LICENSES FOR TRANSFORMATION INITIATIVES (AGS130/EG). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SYMANTEC ANTI-VIRUS LICENSES (150,000)		150,000 A	104-900
105-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFOR ENTERPRISE LICENSES (AGS130/EG). (/A; /1,600,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFOR ENTERPRISE LICENSES (AGS130/EG). (/A; /1,600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ENTERPRISE LICENSES - INFOR (1,600,000)		1,600,000 A	105-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). (/A; /54,750A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). (/A; /54,750A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (54,750)		54,750 A	106-900
229-900	GOVERNOR'S MESSAGE (2/29/16): ADD (2) POSITIONS AND FUNDS FOR ENTERPRISE INFORMATION TECHNOLOGY PROGRAM OVERSIGHT (AGS130/EG). (/A; 2.00/110,000A) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/29/16): ADD (2) POSITIONS AND FUNDS FOR ENTERPRISE INFORMATION TECHNOLOGY PROGRAM OVERSIGHT (AGS130/EG). (/A; 2.00/110,000A) ***** DETAIL OF GOVERNOR'S REQUEST: 6-MONTH DELAY IN HIRE.	2.00	110,000 A	229-900
321-001	GOVERNOR'S MESSAGE (3/21/16): REDUCE FUNDS IN FISCAL YEAR 2016 FOR FEASIBILITY STUDY TO MODERNIZE THE KEIKI COMPUTER SYSTEM FOR THE CHILD SUPPORT ENFORCEMENT AGENCY (AGS130/EG). (/-231,161A; /A) (/-448,724P; /P) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/21/16): REDUCE FUNDS IN FISCAL YEAR 2016 FOR FEASIBILITY STUDY TO MODERNIZE THE KEIKI COMPUTER SYSTEM FOR THE CHILD SUPPORT ENFORCEMENT AGENCY (AGS130/EG). (/-231,161A; /A) (/-448,724P; /P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -231,161A/-448724P)	(231,161) A (448,724) P		321-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-900	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS IN OTHER CURRENT EXPENSES FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-3,503,500) SEE AGS130 SEQ. NO. 2001-900.	(3,503,500)	A	*****	*****	*****	2000-900
2001-900	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS IN OTHER CURRENT EXPENSES FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MICROSOFT OFFICE 365 LICENSES (3,503,500) SEE AGS130 SEQ. NO. 2000-900.	3,503,500	A	*****	*****	*****	2001-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-900	2.00 LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS130/EG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) INFORMATION TECHNOLOGY SPECIALIST - SECURITY SUPERVISOR VI SR26 (#97022M; 29,868) (1) INFORMATION TECHNOLOGY SPECIALIST - SECURITY TECHNICIAN V SR24 (#97023M; 27,618) 6-MONTH DELAY IN HIRE. SEE AGS131 SEQ. NO. 100-900.	57,486	A				3000-900
3001-900	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CONSULTANT FEES (AGS130/EG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CONSULTANT FEES (-500,000)	(500,000)	A				3001-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3002-900		(231,161) A (448,724) P					3002-900
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR THE CHILD SUPPORT ENFORCEMENT (KEIKI) SYSTEM MODERNIZATION FEASIBILITY STUDY (AGS130/EG).			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: CHILD SUPPORT ENFORCEMENT (KEIKI) SYSTEM MODERNIZATION FEASIBILITY STUDY (FY16: -231,161A/-448,724P)						
	SEE ATG500 SEQ. NO. 3000-900.						
4000-001			100,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO SHADE GROUP LLC.			*****			
	NON-RECURRING.						
		(231,161) A (448,724) P	3.00 (267,514) A	TOTAL CHANGES BY MOF	(231,161) A (448,724) P	12.00 2,974,750 A	
	0.00	(679,885)	3.00 (267,514)	TOTAL CHANGES	0.00 (679,885)	12.00 2,974,750	
	29.00	24,817,554 A	32.00	24,297,031 A	BUDGET TOTALS BY MOF	29.00	24,817,554 A
	7.00	3,065,000 B	7.00	2,885,000 B	7.00	3,065,000 B	7.00
	0.00	7,700,000 N	0.00	15,200,000 N	0.00	7,700,000 N	0.00
	0.00	25,000,000 U	0.00	25,000,000 U	0.00	25,000,000 U	0.00
	0.00	100,000 W	0.00	80,000 W	0.00	100,000 W	0.00
	0.00	151,276 P	0.00	P	0.00	151,276 P	0.00
	36.00	60,833,830	39.00	67,462,031	TOTAL BUDGET	36.00	60,833,830
						48.00	70,704,295

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
Structure #: 110302020000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	104.00	14,778,865	A	104.00	15,017,011	A	104.00	14,778,865	A	104.00	15,017,011	A			
	0.00	158,578	B	0.00	166,788	B	0.00	158,578	B	0.00	166,788	B			
	33.00	3,312,584	U	33.00	3,312,584	U	33.00	3,312,584	U	33.00	3,312,584	U			
	137.00	18,250,027		137.00	18,496,383		137.00	18,250,027		137.00	18,496,383				

- 1

- 1

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES, AND INFORMATION TECHNOLOGY TECHNICAL ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES, AND INFORMATION TECHNOLOGY TECHNICAL ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

100-900

5.00 134,160 A 100-900

SUPPLEMENTAL REQUEST:
ADD (5) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS131/EA).
(/A; 5.00/134,160A)

SUPPLEMENTAL REQUEST:
ADD (5) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS131/EA).
(/A; 5.00/134,160A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST - SECURITY SUPERVISOR VI SR26 (#97022M; 29,868)
(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY TECHNICIAN V SR24 (#97023M, #97024M; 27,618 EACH)
(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY TECHNICIAN IV SR22 (#97025M, #97026M; 24,528 EACH)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
Structure #: 110302020000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900	SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR WEB DEVELOPERS (AGS131/ED). (/A; 11.00/277,002A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR WEB DEVELOPERS (AGS131/ED). (/A; 11.00/277,002A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI WEB SUPERVISOR SR26 (#97027M; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V WEB DEVELOPER SR24 (#97028M, #97029M, #97030M; 27,618 EACH) (3) INFORMATION TECHNOLOGY SPECIALIST IV WEB DEVELOPER SR22 (#97031M, #97032M, #97033M; 24,528 EACH) (4) INFORMATION TECHNOLOGY SPECIALIST III WEB DEVELOPER SR20 (#97034M, #97035M, #97036M, #97037M; 22,674 EACH) 6-MONTH DELAY IN HIRE.	11.00	277,002	A 101-900
102-900	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR NETWORK TECHNICIANS (AGS131/EF). (/A; 5.00/134,160A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR NETWORK TECHNICIANS (AGS131/EF). (/A; 5.00/134,160A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI NETWORK AND VOICE SUPERVISOR SR26 (#97048M; 29,868) (2) INFORMATION TECHNOLOGY SPECIALIST V NETWORK TECHNICIAN SR24 (#97049M, #97050M; 27,618 EACH) (2) INFORMATION TECHNOLOGY SPECIALIST IV NETWORK TECHNICIAN SR22 (#97051M, #97052M; 24,528 EACH) 6-MONTH DELAY IN HIRE.	5.00	134,160	A 102-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
Structure #: 110302020000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #				
					TOTAL CHANGES BY MOF					21.00	545,322	A
0.00			0.00		TOTAL CHANGES	0.00			21.00	545,322		
104.00	14,778,865	A	104.00	15,017,011	A	BUDGET TOTALS BY MOF	104.00	14,778,865	A	125.00	15,562,333	A
0.00	158,578	B	0.00	166,788	B		0.00	158,578	B	0.00	166,788	B
33.00	3,312,584	U	33.00	3,312,584	U		33.00	3,312,584	U	33.00	3,312,584	U
137.00	18,250,027		137.00	18,496,383		TOTAL BUDGET	137.00	18,250,027		158.00	19,041,705	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	9,987,995	A		0.00	9,987,995	A		0.00	9,987,995	A		0.00	9,987,995	A
	4.00	25,325,788	W		4.00	25,339,382	W		4.00	25,325,788	W		4.00	25,339,382	W
	4.00	35,313,783			4.00	35,327,377			4.00	35,313,783			4.00	35,327,377	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	10.00	668,328	A		10.00	685,056	A	10.00	668,328	A	10.00	685,056	A		
	0.00	285,000	U		0.00	285,000	U	0.00	285,000	U	0.00	285,000	U		
	10.00	953,328			10.00	970,056		10.00	953,328		10.00	970,056			

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	16.00	1,342,383	A		16.00	1,383,417	A	16.00	1,342,383	A	16.00	1,383,417	A		
	0.00	4,000,000	W		0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W		
	16.00	5,342,383			16.00	5,383,417		16.00	5,342,383		16.00	5,383,417			

- 1

- 1

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

2000-001 150,000 A

2000-001

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR WAILUKU MASTER PLAN (AGS221/IA).

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (150,000)

\$150,000 NON-RECURRING.

				150,000	A	TOTAL CHANGES BY MOF								
	0.00			0.00	150,000	TOTAL CHANGES	0.00		0.00					
	16.00	1,342,383	A	16.00	1,533,417	BUDGET TOTALS BY MOF	16.00	1,342,383	A	16.00	1,383,417	A		
	0.00	4,000,000	W	0.00	4,000,000		0.00	4,000,000	W	0.00	4,000,000	W		
	16.00	5,342,383		16.00	5,533,417	TOTAL BUDGET	16.00	5,342,383		16.00	5,383,417			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	4.00	10,343,694	A		4.00	10,354,970	A	4.00	10,343,694	A	4.00	10,354,970	A		
	0.00	5,500,000	U		0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U		
	4.00	15,843,694			4.00	15,854,970		4.00	15,843,694		4.00	15,854,970			

- 1

- 1

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES
AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS
FOR USE BY STATE DEPARTMENTS AND AGENCIES.

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES
AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS
FOR USE BY STATE DEPARTMENTS AND AGENCIES.

3000-001 (250,000) A

3000-001

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR OFFICE LEASING FOR MOVE TO KAMAMALU
BUILDING (AGS223/IB).

DETAIL OF LEGISLATIVE ADJUSTMENT:
OFFICE LEASES (-250,000)

							(250,000) A	TOTAL CHANGES BY MOF														
							0.00	TOTAL CHANGES							0.00							
4.00	10,343,694	A		4.00	10,104,970	A		4.00	10,343,694	A	4.00	10,354,970	A									
0.00	5,500,000	U		0.00	5,500,000	U		0.00	5,500,000	U	0.00	5,500,000	U									
4.00	15,843,694			4.00	15,604,970			4.00	15,843,694		4.00	15,854,970										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	119.00	18,547,029	A	119.00	18,727,964	A	119.00	18,547,029	A	119.00	18,727,964	A
	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B
	0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U
	119.00	20,304,857		119.00	20,485,792		119.00	20,304,857		119.00	20,485,792	

- 1

- 1

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

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

100-001

4.00 528,187 A 100-001

SUPPLEMENTAL REQUEST:
ADD (4) POSITIONS AND FUNDS FOR CUSTODIAL AND UTILITY COSTS FOR RE-OCCUPANCY OF KAMAMALU BUILDING (AGS231/FA).
(/A; 4.00/528,187A)

SUPPLEMENTAL REQUEST:
ADD (4) POSITIONS AND FUNDS FOR CUSTODIAL AND UTILITY COSTS FOR RE-OCCUPANCY OF KAMAMALU BUILDING (AGS231/FA).
(/A; 4.00/528,187A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(3) JANITOR II BC02 (#97011M, #97012M, #97013M; 19,272 EACH)
(1) JANITOR III WS02 (#97014M; 20,616)
JANITORIAL SUPPLIES/REFUSE (39,960)
UTILITIES - ELECTRIC AND WATER/SEWER (356,310)
BUILDING MAINTENANCE CONTRACTS (48,485)
(10) VACUUM CLEANERS (500 EACH)

6-MONTH DELAY IN HIRE.

\$5,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
3000-001			4.00	525,387 A					3000-001
	LEGISLATIVE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR CUSTODIAL AND UTILITY COSTS FOR RE-OCCUPANCY OF KAMAMALU BUILDING (AGS231/FA).								

	DETAIL OF LEGISLATIVE ADJUSTMENT: (3) JANITOR II BC02 (#97011M, #97012M, #97013M; 19,272 EACH) (1) JANITOR III WS02 (#97014M; 20,616) JANITORIAL SUPPLIES/REFUSE (39,960) UTILITIES - ELECTRIC AND WATER/SEWER (356,310) BUILDING MAINTENANCE CONTRACTS (48,485) (4) VACUUM CLEANERS (500 EACH) (1) WET VACUUM CLEANER (200)								
	6-MONTH DELAY IN HIRE.								
			4.00	525,387 A	TOTAL CHANGES BY MOF		4.00	528,187 A	
	0.00		4.00	525,387	TOTAL CHANGES	0.00	4.00	528,187	
119.00	18,547,029 A	123.00	19,253,351 A	BUDGET TOTALS BY MOF	119.00	18,547,029 A	123.00	19,256,151 A	
0.00	58,744 B	0.00	58,744 B		0.00	58,744 B	0.00	58,744 B	
0.00	1,699,084 U	0.00	1,699,084 U		0.00	1,699,084 U	0.00	1,699,084 U	
119.00	20,304,857	123.00	21,011,179	TOTAL BUDGET	119.00	20,304,857	123.00	21,013,979	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016			FY 2017		SEQ #		
	27.00	1,756,965	A		27.00	1,795,233	A		27.00	1,756,965	A		27.00	1,795,233	A
	27.00	1,756,965			27.00	1,795,233			27.00	1,756,965			27.00	1,795,233	

- 1

- 1

 OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

 OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	33.00	3,071,008	A	33.00	3,133,712	A	33.00	3,071,008	A	33.00	3,133,712	A			
	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U			
	33.00	3,171,008		33.00	3,233,712		33.00	3,171,008		33.00	3,233,712				
- 1												- 1			
*****						*****									
OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.									
100-001												100-001			
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAINTENANCE OF KAMAMALU BUILDING (AGS233/FK). (/A; 1.00/57,211A)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAINTENANCE OF KAMAMALU BUILDING (AGS233/FK). (/A; 1.00/57,211A)									
*****						*****									
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (#97010M; 26,823) SALARY DIFFERENTIAL (792) REPAIR AND MAINTENANCE BUILDING MATERIALS AND SUPPLIES (29,596) 6-MONTH DELAY IN HIRE.									
						TOTAL CHANGES BY MOF 1.00 57,211 A									
0.00						0.00									
						TOTAL CHANGES									
33.00 3,071,008 A						33.00 3,133,712 A									
0.00 100,000 U						0.00 100,000 U									
						BUDGET TOTALS BY MOF									
33.00 3,171,008						33.00 3,171,008									
						TOTAL BUDGET									
						34.00 3,190,923 A									
						0.00 100,000 U									
						34.00 3,290,923									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
	22.00	1,264,525 A	22.00	1,294,061 A	22.00	1,264,525 A	22.00	1,294,061 A	
	22.00	1,264,525	22.00	1,294,061	22.00	1,264,525	22.00	1,294,061	
- 1								- 1	
*****					*****				
<p>OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.</p>					<p>OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.</p>				
1000-001			101,086 A					1000-001	
<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE PROCUREMENT OFFICE. *****</p>					*****				
<p>DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (101,086)</p>									
			101,086 A	TOTAL CHANGES BY MOF					
	0.00		0.00	101,086	TOTAL CHANGES	0.00	0.00		
	22.00	1,264,525 A	22.00	1,395,147 A	BUDGET TOTALS BY MOF	22.00	1,264,525 A	22.00	1,294,061 A
	22.00	1,264,525	22.00	1,395,147	TOTAL BUDGET	22.00	1,264,525	22.00	1,294,061

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5.00	1,826,464	W	5.00	1,836,624	W	5.00	1,826,464	W	5.00	1,836,624	W
	5.00	1,826,464		5.00	1,836,624		5.00	1,826,464		5.00	1,836,624	

- 1

- 1

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

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

TOTAL CHANGES BY MOF					TOTAL CHANGES						
0.00				0.00				0.00			
BUDGET TOTALS BY MOF					TOTAL BUDGET						
5.00	1,826,464	W	5.00	1,836,624	W	5.00	1,826,464	W	5.00	1,836,624	W
5.00	1,826,464		5.00	1,836,624		5.00	1,826,464		5.00	1,836,624	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016			FY 2017		SEQ #		
	13.00	3,445,263	W		13.00	3,464,205	W		13.00	3,445,263	W		13.00	3,464,205	W
	13.00	3,445,263			13.00	3,464,205			13.00	3,445,263			13.00	3,464,205	

- 1

- 1

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

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

TOTAL CHANGES BY MOF														
0.00				0.00				TOTAL CHANGES	0.00		0.00			
BUDGET TOTALS BY MOF														
13.00	3,445,263	W		13.00	3,464,205	W		13.00	3,445,263	W		13.00	3,464,205	W
13.00	3,445,263			13.00	3,464,205			TOTAL BUDGET	13.00	3,445,263		13.00	3,464,205	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	27.00	3,671,012	W		27.00	3,675,957	W		27.00	3,671,012	W		27.00	3,675,957	W
	27.00	3,671,012			27.00	3,675,957			27.00	3,671,012			27.00	3,675,957	

- 1

- 1

 OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL
 PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS
 UNDER THE JURISDICTION OF THE COMPTROLLER.

 OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL
 PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS
 UNDER THE JURISDICTION OF THE COMPTROLLER.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017		SEQ #
	80.00	4,938,349	A	80.00	5,074,671	A	80.00	4,938,349	A	80.00	5,074,671	A		
	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U		
	80.00	6,438,349		80.00	6,574,671		80.00	6,438,349		80.00	6,574,671			
- 1													- 1	
*****						*****								
OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.						OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.								
100-001						5.00	246,000	U						100-001
SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE HAWAII ISLAND (AGS807/FP). (/U; 5.00/246,000U)						SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE HAWAII ISLAND (AGS807/FP). (/U; 5.00/246,000U)								
*****						*****								
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:								
DETAIL OF GOVERNOR'S REQUEST: (3) ELECTRICIAN I BC10 (#97015M, #97016M, #97017M; 26,000 EACH) (2) PLUMBER I BC10 (#97018M, #97019M; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-150,000) COMPUTER EQUIPMENT (3,000) (3) UTILITY BODY TRUCK/VAN (35,000 EACH) 6-MONTH DELAY IN HIRE. \$108,000 NON-RECURRING.						(3) ELECTRICIAN I BC10 (#97015M, #97016M, #97017M; 26,000 EACH) (2) PLUMBER I BC10 (#97018M, #97019M; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-150,000) COMPUTER EQUIPMENT (3,000) (3) UTILITY BODY TRUCK/VAN (35,000 EACH) 6-MONTH DELAY IN HIRE. \$108,000 NON-RECURRING.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			2.00 81,500 U			2.00 81,500 U	101-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE MAUI ISLAND (AGS807/FQ). (/U; 2.00/81,500U) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE MAUI ISLAND (AGS807/FQ). (/U; 2.00/81,500U) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ELECTRICIAN I BC10 (#97020M; 26,000) (1) CARPENTER I BC09 (#97021M; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-75,000) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) ELECTRICIAN I BC10 (#97020M; 26,000) (1) CARPENTER I BC09 (#97021M; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-75,000) 6-MONTH DELAY IN HIRE.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
		0.00	61,550	T	0.00	63,866	T		0.00	61,550	T	0.00	63,866	T
		0.00	61,550		0.00	63,866			0.00	61,550		0.00	63,866	

- 1

- 1

OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.

OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	1,149,990 T	5.00 4,739,084 T	5.00	1,149,990 T	5.00 4,739,084 T	
	5.00	1,149,990	5.00 4,739,084	5.00	1,149,990	5.00 4,739,084	

- 1

- 1

OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.

OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.

TOTAL CHANGES BY MOF				TOTAL CHANGES			
0.00			0.00	0.00			0.00
BUDGET TOTALS BY MOF				TOTAL BUDGET			
5.00	1,149,990 T	5.00	4,739,084 T	5.00	1,149,990 T	5.00	4,739,084 T
5.00	1,149,990	5.00	4,739,084	5.00	1,149,990	5.00	4,739,084

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	17.50	3,240,256	A	17.50	2,809,752	A	17.50	3,240,256	A	17.50	2,809,752	A
	0.50	93,116	N	0.50	93,920	N	0.50	93,116	N	0.50	93,920	N
	18.00	3,333,372		18.00	2,903,672		18.00	3,333,372		18.00	2,903,672	
- 1												- 1
*****						*****						
OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGES REGISTRATION AND TURNOUT.						OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGES REGISTRATION AND TURNOUT.						
100-900				256,000	A					356,000	A	100-900
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ON-LINE VOTER REGISTRATION SYSTEM (AGS879/OA). (/A; /356,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ON-LINE VOTER REGISTRATION SYSTEM (AGS879/OA). (/A; /356,000A)						
*****						*****						
LEGISLATURE DOES NOT CONCUR. REDUCE 100,000 FOR SYSTEM ADMINISTRATOR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEMS MAINTENANCE (35,000) GOVERNMENT PRIVATE CLOUD CONSULTANT (156,000) SECURITY SOFTWARE (25,000) SECURITY MANAGEMENT (40,000)						DETAIL OF GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEMS MAINTENANCE (35,000) GOVERNMENT PRIVATE CLOUD CONSULTANT (156,000) SECURITY SOFTWARE (25,000) SECURITY MANAGEMENT (40,000) SYSTEM ADMINISTRATOR (100,000)						
				256,000	A	TOTAL CHANGES BY MOF				356,000	A	
	0.00			0.00	256,000	TOTAL CHANGES	0.00		0.00	356,000		
	17.50	3,240,256	A	17.50	3,065,752	BUDGET TOTALS BY MOF	17.50	3,240,256	A	17.50	3,165,752	A
	0.50	93,116	N	0.50	93,920		0.50	93,116	N	0.50	93,920	N
	18.00	3,333,372		18.00	3,159,672	TOTAL BUDGET	18.00	3,333,372		18.00	3,259,672	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.50	1,228,888	A	0.50	953,888	A	0.50	1,228,888	A	0.50	953,888	A
	16.50	4,346,261	B	16.50	4,386,488	B	16.50	4,346,261	B	16.50	4,386,488	B
	5.00	735,691	N	5.00	747,039	N	5.00	735,691	N	5.00	747,039	N
	0.00	606,936	P	0.00	606,936	P	0.00	606,936	P	0.00	606,936	P
	22.00	6,917,776		22.00	6,694,351		22.00	6,917,776		22.00	6,694,351	

- 1

- 1

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.

70-001												70-001
				(.50)	(27,969)	B				(.50)	(27,969)	B
				0.50	27,969	N				0.50	27,969	N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM SPECIAL FUNDS TO FEDERAL FUNDS (AGS881/LA).
(/B; -0.50/-27,969B)
(/N; 0.50/27,969N)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM SPECIAL FUNDS TO FEDERAL FUNDS (AGS881/LA).
(/B; -0.50/-27,969B)
(/N; 0.50/27,969N)

LEGISLATURE CONCURS.

FROM WORKS OF ART SPECIAL FUND.

FROM WORKS OF ART SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(0.25) ACCOUNTANT IV SR22 (#31184; -16,434B/16,434N)
(0.25) INFORMATION SPECIALIST III SR20 (#45697; -11,535B/11,535N)

DETAIL OF GOVERNOR'S REQUEST:
(0.25) ACCOUNTANT IV SR22 (#31184; -16,434B/16,434N)
(0.25) INFORMATION SPECIALIST III SR20 (#45697; -11,535B/11,535N)

SEE AGS881 SEQ. NO. 71-001 AND 100-001.

SEE AGS881 SEQ. NO. 71-001 AND 100-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
71-001							71-001
			1.00 69,328 B			1.00 69,328 B	
			(1.00) (69,328) N			(1.00) (69,328) N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO SPECIAL FUNDS (AGS881/LA). (/B; 1.00/69,328B) (/N; -1.00/-69,328N) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO SPECIAL FUNDS (AGS881/LA). (/B; 1.00/69,328B) (/N; -1.00/-69,328N) *****			
	LEGISLATURE CONCURS.			FROM WORKS OF ART SPECIAL FUND.			
	FROM WORKS OF ART SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (0.25) EXECUTIVE DIRECTOR (#100256; -21,250N/21,250B) (0.25) ADMINISTRATIVE SERVICES ASSISTANT SR22 (#21199; - 17,091N/17,091B) (0.25) ACCOUNT CLERK III SR11 (#33291; -10,266N/10,266B) (0.25) OFFICE ASSISTANT IV SR10 (#21352; -9,117N/9,117B) FRINGE BENEFITS (-11,604N/11,604B)			
	SEE AGS881 SEQ. NO. 70-001 AND 100-001.			SEE AGS881 SEQ. NO. 70-001 AND 100-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (AGS881/LA). (/N; /41,359N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (41,359) SEE AGS881 SEQ. NO. 70-001 AND 71-001.	41,359	N	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (AGS881/LA). (/N; /41,359N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (41,359) SEE AGS881 SEQ. NO. 70-001 AND 71-001.	41,359	N	100-001
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO BALLET HAWAII. ***** NON-RECURRING.	100,000	A	*****			4000-001
4001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII OPERA THEATRE. ***** NON-RECURRING.	150,000	A	*****			4001-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
4002-001			100,000 A				4002-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII POPS ORCHESTRA. *****							
	NON-RECURRING.							
			350,000 A	TOTAL CHANGES BY MOF				
		0.50	41,359 B			0.50	41,359 B	
		(.50)	N			(.50)	N	
		0.00	391,359	TOTAL CHANGES	0.00	0.00	41,359	
		0.50	1,228,888 A	BUDGET TOTALS BY MOF	0.50	1,228,888 A	0.50	953,888 A
		16.50	4,346,261 B		16.50	4,346,261 B	17.00	4,427,847 B
		5.00	735,691 N		5.00	735,691 N	4.50	747,039 N
		0.00	606,936 P		0.00	606,936 P	0.00	606,936 P
		22.00	6,917,776	TOTAL BUDGET	22.00	6,917,776	22.00	6,735,710

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	38.50	9,197,434	B		38.50	9,264,861	B		38.50	9,197,434	B	38.50	9,264,861	B	
	38.50	9,197,434			38.50	9,264,861			38.50	9,197,434		38.50	9,264,861		

- 1

- 1

 OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

 OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS891 WIRELESS ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	9,000,000 B	0.00 9,000,000 B	0.00	9,000,000 B	0.00 9,000,000 B	
	0.00	9,000,000	0.00 9,000,000	0.00	9,000,000	0.00 9,000,000	
- 1							- 1
*****				*****			
OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).				OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).			
100-900			1,200,000 B			1,200,000 B	100-900
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B)			
*****				*****			
LEGISLATURE CONCURS.				FROM WIRELESS ENHANCED 911 SPECIAL FUND.			
FROM WIRELESS ENHANCED 911 SPECIAL FUND.				DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000)			
DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000)				\$1,200,000 NON-RECURRING.			
\$1,200,000 NON-RECURRING.							
				TOTAL CHANGES BY MOF			
			1,200,000 B			1,200,000 B	
0.00		0.00	1,200,000	TOTAL CHANGES	0.00	0.00 1,200,000	
				BUDGET TOTALS BY MOF			
0.00	9,000,000 B	0.00	10,200,000 B	0.00	9,000,000 B	0.00 10,200,000 B	
0.00	9,000,000	0.00	10,200,000	TOTAL BUDGET	0.00 9,000,000	0.00 10,200,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110103060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.				OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.			
TOTAL CHANGES BY MOF							
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
BUDGET TOTALS BY MOF							
		0.00	0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	34.00	2,961,482	A	34.00	3,021,644	A	34.00	2,961,482	A	34.00	3,021,644	A
	2.00	167,039	U	2.00	177,895	U	2.00	167,039	U	2.00	177,895	U
	36.00	3,128,521		36.00	3,199,539		36.00	3,128,521		36.00	3,199,539	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.						
100-900										115,750	A	100-900
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS901/AE). (/A; /115,750A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS901/AE). (/A; /115,750A)						
*****						*****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (115,750)						
1100-001				532,616	A							1100-001
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT (AGS901/AC).						*****						
*****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (532,616)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			532,616 A	TOTAL CHANGES BY MOF		115,750 A	
	0.00		0.00 532,616	TOTAL CHANGES	0.00	0.00 115,750	
	34.00	2,961,482 A	34.00 3,554,260 A	BUDGET TOTALS BY MOF	34.00	2,961,482 A	34.00 3,137,394 A
	2.00	167,039 U	2.00 177,895 U		2.00	167,039 U	2.00 177,895 U
	36.00	3,128,521	36.00 3,732,155	TOTAL BUDGET	36.00	3,128,521	36.00 3,315,289

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	248.31	22,660,526	A	248.31	22,602,863	A	248.31	22,660,526	A	248.31	22,602,863	A
	24.60	3,226,526	B	24.60	3,282,965	B	24.60	3,226,526	B	24.60	3,282,965	B
	5.20	5,428,548	N	5.20	5,666,216	N	5.20	5,428,548	N	5.20	5,666,216	N
	0.00	3,940,602	T	0.00	3,943,508	T	0.00	3,940,602	T	0.00	3,943,508	T
	100.11	11,054,287	U	100.11	11,360,273	U	100.11	11,054,287	U	100.11	11,360,273	U
	4.90	3,204,007	W	4.90	3,218,449	W	4.90	3,204,007	W	4.90	3,218,449	W
	12.66	2,228,439	P	12.66	2,223,439	P	12.66	2,228,439	P	12.66	2,223,439	P
	395.78	51,742,935		395.78	52,297,713		395.78	51,742,935		395.78	52,297,713	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(65,000) A			(65,000) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000)			
	DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000)			VACANCY SAVINGS ATG100/CJ (-30,000)			
	\$65,000 NON-RECURRING.			\$65,000 NON-RECURRING.			
	SEE ATG100 SEQ. NO. 10-002.			SEE ATG100 SEQ. NO. 10-002.			
10-002			65,000 A			65,000 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /65,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /65,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AA (65,000)			
	DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AA (65,000)			VACANCY SAVINGS ATG100/AA (65,000)			
	\$65,000 NON-RECURRING.			\$65,000 NON-RECURRING.			
	SEE ATG100 SEQ. NO. 10-001.			SEE ATG100 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(1,655,635) N (340,500) P			(1,655,635) N (340,500) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL AWARDS CEILING (ATG100/AC). (/N; /-1,655,635N) (/P; /-340,500P)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL AWARDS CEILING (ATG100/AC). (/N; /-1,655,635N) (/P; /-340,500P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REDUCTIONS (-1,297,792N) SEXUAL ASSAULT SERVICES PROGRAM (-156,791P) PAUL COVERDELL FORENSIC SCIENCE (-91,015P) RESIDENTIAL SUBSTANCE ABUSE (-52,000N) JOHN R. JUSTICE GRANT (-68,784P) EDWARD BYRNE FORMULA GRANT (-305,843N) GRANT ADJUSTMENTS (-23,910P)			
	SEE ATG100 SEQ. NO. 103-001.			SEE ATG100 SEQ. NO. 103-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		(4.00)	A		(4.00)	A	70-001
		4.00	592,810 U		4.00	592,810 U	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS TO REFLECT CORRECT FUNDING SOURCE (ATG100/AA). (/A; -4.00/A) (/U; 4.00/592,810U)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS TO REFLECT CORRECT FUNDING SOURCE (ATG100/AA). (/A; -4.00/A) (/U; 4.00/592,810U)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF HEALTH (#100293; -85,159A/85,159U) (1) DEPUTY ATTORNEY GENERAL - EMPLOYER UNION TRUST FUND (#101025; -81,343A/81,343U) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#101069; -83,406A/83,406U) (1) DEPUTY ATTORNEY GENERAL -DEPARTMENT OF EDUCATION (#100312; -79,987U/79,987A) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#101842; -84,438A/84,438U) (1) LEGAL ASSISTANT III (#42208; -59,220A/59,220U) FRINGE BENEFITS (279,231U) TURNOVER SAVINGS (313,579A)			
	DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF HEALTH (#100293; -85,159A/85,159U) (1) DEPUTY ATTORNEY GENERAL - EMPLOYER UNION TRUST FUND (#101025; -81,343A/81,343U) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#101069; -83,406A/83,406U) (1) DEPUTY ATTORNEY GENERAL -DEPARTMENT OF EDUCATION (#100312; -79,987U/79,987A) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#101842; -84,438A/84,438U) (1) LEGAL ASSISTANT III (#42208; -59,220A/59,220U) FRINGE BENEFITS (279,231U) TURNOVER SAVINGS (313,579A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
71-001			(36,962) A (8,180) N (3,016) P			(36,962) A (8,180) N (3,016) P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS AND GENERAL FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALISTS (ATG100/AC). (/A; /-36,962A) (/N; /-8,180N) (/P; /-3,016P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS AND GENERAL FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALISTS (ATG100/AC). (/A; /-36,962A) (/N; /-8,180N) (/P; /-3,016P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -2,860N/-2,860P/5,720A) (0.05) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -2,860N/2,860A) FRINGE BENEFITS (-2,460N/-156P) TURNOVER SAVINGS (-45,542A) SEE ATG100 SEQ. NO. 110-001.			DETAIL OF GOVERNOR'S REQUEST: (0.1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -2,860N/-2,860P/5,720A) (0.05) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -2,860N/2,860A) FRINGE BENEFITS (-2,460N/-156P) TURNOVER SAVINGS (-45,542A) SEE ATG100 SEQ. NO. 110-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			380,000 A			380,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC). (/A; /380,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC). (/A; /380,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: STATEWIDE SEXUAL ASSAULT SERVICES (380,000)			
	DETAIL OF GOVERNOR'S REQUEST: STATEWIDE SEXUAL ASSAULT SERVICES (380,000)						
101-001			35,000 A 45,000 B			35,000 A 35,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASED SPACE FOR CHARITABLE PURPOSES FOR THE TAX AND CHARITIES DIVISION (ATG100/AA). (/A; /35,000A) (/B; /35,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASED SPACE FOR CHARITABLE PURPOSES FOR THE TAX AND CHARITIES DIVISION (ATG100/AA). (/A; /35,000A) (/B; /35,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM CHARITABLE PURPOSES SPECIAL FUND.			
	ADD 10,000 IN SPECIAL FUNDS FOR RENT.			DETAIL OF GOVERNOR'S REQUEST: RENT (35,000A/35,000B)			
	FROM CHARITABLE PURPOSES SPECIAL FUND.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RENT (35,000A/45,000B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			2,500,000 U			2,500,000 U	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERDEPARTMENTAL REIMBURSEMENTS FOR LEGAL SERVICES (ATG100/AA). (/U; /2,500,000U) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERDEPARTMENTAL REIMBURSEMENTS FOR LEGAL SERVICES (ATG100/AA). (/U; /2,500,000U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)						
103-001			7,332,939 N 1,162,758 P			7,332,939 N 1,162,758 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANTS (ATG100/AC). (/N; /7,332,939N) (/P; /1,162,758P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANTS (ATG100/AC). (/N; /7,332,939N) (/P; /1,162,758P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME ACT VICTIM ASSISTANCE GRANT (6,960,980N) VICTIMS OF CRIME ACT DISCRETIONARY TRAINING GRANT (147,757P) SEXUAL ASSAULT SERVICES PROGRAM (308,254N) PAUL COVERDELL FORENSIC SCIENCE (63,705N) HIGH INTENSITY DRUG TRAFFICKING (991,750P) EDWARD BYRNE PRISON RAPE ELIMINATION ACT PENALTY (23,251P)			
	DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME ACT VICTIM ASSISTANCE GRANT (6,960,980N) VICTIMS OF CRIME ACT DISCRETIONARY TRAINING GRANT (147,757P) SEXUAL ASSAULT SERVICES PROGRAM (308,254N) PAUL COVERDELL FORENSIC SCIENCE (63,705N) HIGH INTENSITY DRUG TRAFFICKING (991,750P) EDWARD BYRNE PRISON RAPE ELIMINATION ACT PENALTY (23,251P)			SEE ATG100 SEQ. NO. 60-001.			
	SEE ATG100 SEQ. NO. 60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-900			110,000 A			110,000 A	104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROLAW AND IMANAGE UPGRADES (ATG100/AA). (/A; /110,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROLAW AND IMANAGE UPGRADES (ATG100/AA). (/A; /110,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UPGRADE OF PROLAW TO MICROSOFT OFFICE 365 STANDARDS (55,000) UPGRADE OF IMANAGE TO MICROSOFT OFFICE 365 STANDARDS (55,000) \$110,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: UPGRADE OF PROLAW TO MICROSOFT OFFICE 365 STANDARDS (55,000) UPGRADE OF IMANAGE TO MICROSOFT OFFICE 365 STANDARDS (55,000) \$110,000 NON-RECURRING.			
105-900						160,000 A	105-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL COMPUTER/LAPTOP EQUIPMENT UPDATE (ATG100/AA). (/A; /160,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL COMPUTER/LAPTOP EQUIPMENT UPDATE (ATG100/AA). (/A; /160,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (200) PERSONAL COMPUTER OR PORTABLE MACHINE (800 EACH) \$160,000 NON-RECURRING AFTER FY18.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001							106-001
		3.00	190,040 U		3.00	190,040 U	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (/U; 3.00/190,040U) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (/U; 3.00/190,040U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000) FRINGE BENEFITS SR8 (87,040) PHONE, LICENSES, DUES, SUPPLIES (3,400) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (3,600)			(1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000) FRINGE BENEFITS SR8 (87,040) PHONE, LICENSES, DUES, SUPPLIES (3,400) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (3,600)			
	6-MONTH DELAY IN HIRE. \$3,600 NON-RECURRING.			6-MONTH DELAY IN HIRE. \$3,600 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICER (ATG100/AA). (/A; 1.00/25,900A) ***** LEGISLATURE DOES NOT CONCUR.				1.00	25,900 A	107-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICER (ATG100/AA). (/A; 1.00/25,900A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST SR22 (#99100; 23,700) PHONE, LICENSES, SUPPLIES (1,000) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (1,200) 6-MONTH DELAY IN HIRE. \$1,200 NON-RECURRING.			
108-001		1,063,000 A 83,000 B 105,000 N 689,000 U				1,063,000 A 83,000 B 105,000 N 689,000 U	108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEYS GENERAL SALARY INCREASE (ATG100/AA). (/A; /1,063,000A) (/B; /83,000B) (/N; /105,000N) (/U; /689,000U) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE-DEPUTIES (1,063,000A/83,000B/105,000N/689,000U)						
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEYS GENERAL SALARY INCREASE (ATG100/AA). (/A; /1,063,000A) (/B; /83,000B) (/N; /105,000N) (/U; /689,000U) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE-DEPUTIES (1,063,000A/83,000B/105,000N/689,000U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
109-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (ATG100/AA). (/A; /217,500A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (ATG100/AA). (/A; /217,500A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (217,500)		217,500 A	109-900
110-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALISTS (ATG100/AC). (/A; /36,962A) (/N; /125,039N) ***** LEGISLATURE DOES NOT CONCUR. REDUCE (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST, 36,962 IN GENERAL FUNDS AND 43,243 IN FEDERAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720; 57,204N) FRINGE BENEFITS (24,592N) SEE ATG100 SEQ. NO. 71-001.		81,796 N	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALISTS (ATG100/AC). (/A; /36,962A) (/N; /125,039N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720; 57,204N) (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121724; 36,962A/30,242N) FRINGE BENEFITS (37,593N) SEE ATG100 SEQ. NO. 71-001.		36,962 A 125,039 N	110-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****		1,914 A	*****			1100-001
<p>DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (1,914)</p>							
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CAREER CRIMINAL PROSECUTION UNITS STATEWIDE (ATG100/AA). *****		700,000 A	*****			3000-001
<p>DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (700,000) \$700,000 NON-RECURRING.</p>							
3001-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR INVESTIGATIVE DIVISION (ATG100). *****	(1.00)	(161,378) A	*****			3001-001
<p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) INVESTIGATOR VI (#33404; -57,720) (1) TEMPORARY INVESTIGATOR IV (#49324; -47,403) (1) TEMPORARY INVESTIGATOR V (#117838; -56,255)</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001			200,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO EMPOWER OAHU.						
	*****				*****		
	NON-RECURRING.						
			(5.00) 2,291,574 A	TOTAL CHANGES BY MOF		(3.00) 1,991,400 A	
			128,000 B			118,000 B	
			5,855,920 N			5,899,163 N	
			7.00 3,971,850 U			7.00 3,971,850 U	
			819,242 P			819,242 P	
	0.00		2.00 13,066,586	TOTAL CHANGES	0.00	4.00 12,799,655	
248.31	22,660,526 A	243.31	24,894,437 A	BUDGET TOTALS BY MOF	248.31	22,660,526 A	245.31 24,594,263 A
24.60	3,226,526 B	24.60	3,410,965 B		24.60	3,226,526 B	24.60 3,400,965 B
5.20	5,428,548 N	5.20	11,522,136 N		5.20	5,428,548 N	5.20 11,565,379 N
0.00	3,940,602 T	0.00	3,943,508 T		0.00	3,940,602 T	0.00 3,943,508 T
100.11	11,054,287 U	107.11	15,332,123 U		100.11	11,054,287 U	107.11 15,332,123 U
4.90	3,204,007 W	4.90	3,218,449 W		4.90	3,204,007 W	4.90 3,218,449 W
12.66	2,228,439 P	12.66	3,042,681 P		12.66	2,228,439 P	12.66 3,042,681 P
395.78	51,742,935	397.78	65,364,299	TOTAL BUDGET	395.78	51,742,935	399.78 65,097,368

Program ID ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	25.50	2,008,795	A		25.50	2,039,005	A		25.50	2,008,795	A		25.50	2,039,005	A
	1.00	42,560	U		1.00	42,560	U		1.00	42,560	U		1.00	42,560	U
	22.50	3,338,021	W		22.50	3,369,281	W		22.50	3,338,021	W		22.50	3,369,281	W
	0.00	649,661	P		0.00	649,661	P		0.00	649,661	P		0.00	649,661	P
	49.00	6,039,037			49.00	6,100,507			49.00	6,039,037			49.00	6,100,507	

- 1

- 1

OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, AND DEMOGRAPHICS AND PHOTOS.

OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, AND DEMOGRAPHICS AND PHOTOS.

70-001

70-001

(1.00) (42,560) U
1.00 42,560 W

(1.00) (42,560) U
1.00 42,560 W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING FUNDS FOR RAP BACK PROGRAM (ATG231/BC).
(/U; -1.00/-42,560U)
(/W; 1.00/42,560W)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING FUNDS FOR RAP BACK PROGRAM (ATG231/BC).
(/U; -1.00/-42,560U)
(/W; 1.00/42,560W)

LEGISLATURE CONCURS.

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT IV SR10 (#992001; -28,000U/28,000W)
FRINGE BENEFITS (-14,560U/14,560W)

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT IV SR10 (#992001; -28,000U/28,000W)
FRINGE BENEFITS (-14,560U/14,560W)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			40,000 A			40,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ADULT CRIMINAL HISTORY REPOSITORY (ATG231/BC). (/A; /40,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ADULT CRIMINAL HISTORY REPOSITORY (ATG231/BC). (/A; /40,000A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT (40,000) \$40,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT (40,000)			
101-001			85,000 A			85,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (ATG231/BC). (/A; /85,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (ATG231/BC). (/A; /85,000A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000) \$85,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)			

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	74.80	4,369,352	A	74.80	4,426,722	A		74.80	4,369,352	A	74.80	4,426,722	A		
	0.00	2,231,224	T	0.00	2,231,224	T		0.00	2,231,224	T	0.00	2,231,224	T		
	145.20	16,194,827	P	145.20	16,194,827	P		145.20	16,194,827	P	145.20	16,194,827	P		
	220.00	22,795,403		220.00	22,852,773			220.00	22,795,403		220.00	22,852,773			

- 1

- 1

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

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001					0.34	11,900	A 100-001
					0.66	29,288	P
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SECURITY OFFICER (ATG500/GA). (/A; 0.34/11,900A) (/P; 0.66/29,288P) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SECURITY OFFICER (ATG500/GA). (/A; 0.34/11,900A) (/P; 0.66/29,288P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SECURITY OFFICER (#995501; 11,900A/23,100P) FRINGE BENEFITS (6,188P) 6-MONTH DELAY IN HIRE.			
321-001						231,161	A 321-001
						448,724	P
	GOVERNOR'S MESSAGE (3/21/16): ADD FUNDS FOR FISCAL YEAR 2017 FOR FEASIBILITY STUDY TO MODERNIZE KEIKI COMPUTER SYSTEM (ATG500/GA). (/A; /231,161A) (/P; /448,724P) *****			GOVERNOR'S MESSAGE (3/21/16): ADD FUNDS FOR FISCAL YEAR 2017 FOR FEASIBILITY STUDY TO MODERNIZE KEIKI COMPUTER SYSTEM (ATG500/GA). (/A; /231,161A) (/P; /448,724P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (231,161A/448,724P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

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

3000-900			231,161 A				3000-900
			448,724 P				

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR THE CHILD SUPPORT ENFORCEMENT (KEIKI)
SYSTEM MODERNIZATION FEASIBILITY STUDY (ATG500/GA).

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

SEE AGS130 SEQ. NO. 3002-900.

			231,161 A	TOTAL CHANGES BY MOF		0.34	243,061 A	
			448,724 P			0.66	478,012 P	
0.00	0.00	679,885	TOTAL CHANGES	0.00	1.00	721,073		
74.80	4,369,352 A	74.80	4,657,883 A	BUDGET TOTALS BY MOF	74.80	4,369,352 A	75.14	4,669,783 A
0.00	2,231,224 T	0.00	2,231,224 T		0.00	2,231,224 T	0.00	2,231,224 T
145.20	16,194,827 P	145.20	16,643,551 P		145.20	16,194,827 P	145.86	16,672,839 P
220.00	22,795,403	220.00	23,532,658	TOTAL BUDGET	220.00	22,795,403	221.00	23,573,846

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	10.00	1,757,869	A	10.00	1,281,350	A	10.00	1,757,869	A	10.00	1,281,350	A
	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W
	10.00	3,579,784		10.00	3,103,265		10.00	3,579,784		10.00	3,103,265	

- 1

- 1

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

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

100-001 90,000 A

90,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OPERATIONAL AND PROGRAMMATIC EXPENSES FOR BEIJING AND TAIPEI OFFICES (BED100/SM).
(/A; /90,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OPERATIONAL AND PROGRAMMATIC EXPENSES FOR BEIJING AND TAIPEI OFFICES (BED100/SM).
(/A; /90,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CONTRACT PERSONNEL (45,000)
OPERATING/OFFICE EXPENSES (45,000)

DETAIL OF GOVERNOR'S REQUEST:
CONTRACT PERSONNEL (45,000)
OPERATING/OFFICE EXPENSES (45,000)

				90,000	A	TOTAL CHANGES BY MOF				90,000	A	
	0.00			0.00	90,000	TOTAL CHANGES	0.00		0.00	90,000		
	10.00	1,757,869	A	10.00	1,371,350	BUDGET TOTALS BY MOF	10.00	1,757,869	A	10.00	1,371,350	A
	0.00	1,821,915	W	0.00	1,821,915		0.00	1,821,915	W	0.00	1,821,915	W
	10.00	3,579,784		10.00	3,193,265	TOTAL BUDGET	10.00	3,579,784		10.00	3,193,265	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	6.00	583,158	A		6.00	594,586	A		6.00	583,158	A		6.00	594,586	A	
	6.00	583,158			6.00	594,586			6.00	583,158			6.00	594,586		

- 1

- 1

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

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

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

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	1,206,995 A	11.00 1,179,851 A	11.00	1,206,995 A	11.00 1,179,851 A	
	11.00	1,206,995	11.00 1,179,851	11.00	1,206,995	11.00 1,179,851	

- 1

- 1

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

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

100-001 30,000 A
 30,000 B

75,000 A 100-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STATEWIDE FILM PROGRAM FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).
 (/A; /75,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STATEWIDE FILM PROGRAM FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).
 (/A; /75,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 HAWAII FILM OFFICE OPERATING, BUSINESS, DEVELOPMENT AND MARKETING EXPENSES (45,000)
 HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (30,000)

REDUCE 45,000 IN GENERAL FUNDS FOR HAWAII FILM OFFICE OPERATING, BUSINESS, DEVELOPMENT AND MARKETING EXPENSE AND ADD 30,000 IN SPECIAL FUNDS FOR REPAIR AND MAINTENANCE.

FROM TOURISM SPECIAL FUND.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
 HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (30,000A/30,000B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			100,000 A				2000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION FOR CREATIVE LAB PROGRAM (BED105/CI).						

	DETAIL OF LEGISLATIVE ADJUSTMENT: NEIGHBOR ISLAND EXPANSION (50,000) ANIMATION LAB PROGRAM (50,000)						
	SEE PROVISIO IN HB1700 CD1 SECTION 4.1.						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	17.00	2,127,755	B	17.00	2,156,516	B	
	17.00	2,127,755		17.00	2,156,516		

- 1

- 1

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	141,274,618 B	5.00 141,327,051 B	5.00	141,274,618 B	5.00 141,327,051 B	
	5.00	141,274,618	5.00 141,327,051	5.00	141,274,618	5.00 141,327,051	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /-194,835B) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /-194,835B) *****</p> <p>FROM TOURISM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII TOURISM AUTHORITY BRAND MANAGER (#107926) (1) TEMPORARY HAWAII TOURISM AUTHORITY ACCOUNTING MANAGER (#107915) MARKETING AND PROMOTION (-194,835)</p> <p>SEE BED113 SEQ. NO. 10-002, 11-001, 11-002, 60-001, 61-001, AND 100-001.</p> <p>NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>		(194,835) B	10-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /194,835B) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /194,835B) *****</p> <p>FROM TOURISM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII TOURISM AUTHORITY SOCIAL MEDIA COORDINATOR (#107926) (1) TEMPORARY HAWAII TOURISM AUTHORITY LEGISLATIVE AFFAIRS COORDINATOR (#107915) PERSONAL SERVICES (-119,097) FRINGE BENEFITS (313,933)</p> <p>REALLOCATED AND REDESCRIBED POSITION.</p> <p>SEE BED113 SEQ. NO. 10-001, 11-001, 11-002, 60-001, 61-001, AND 100-001.</p> <p>NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>	194,835	B	10-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001						(287,249) B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /-287,249B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /-287,249B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-251,032) FRINGE BENEFITS (-36,216) SEE BED113 SEQ. NO. 10-001, 10-002, 11-002, 60-001, 61-001, AND 100-001. NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002						287,249 B	11-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /287,249B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /287,249B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE - OPERATIONS (287,249) SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 60-001, 61-001, AND 100-001. NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3.65) TEMPORARY POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO). *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: REDUCE (3.65) TEMPORARY POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO). *****</p> <p>FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.65) TEMPORARY HAWAII TOURISM AUTHORITY DIRECTOR OF MEETINGS, CONVENTIONS AND INCENTIVES (#28287) (1.0) TEMPORARY TOURISM SPECIALIST (#97011) (1.0) TEMPORARY TOURISM SPECIALIST (#97012) (1.0) TEMPORARY HAWAII TOURISM AUTHORITY PRODUCT DEVELOPMENT SPECIALIST (#99010)</p> <p>SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 11-002, 61-001, AND 100-001.</p> <p>NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1.35) TEMPORARY POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/XC). *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: REDUCE (1.35) TEMPORARY POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/XC). *****</p> <p>FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.35) TEMPORARY HAWAII TOURISM AUTHORITY DIRECTOR OF MEETINGS, CONVENTIONS AND INCENTIVES (#28287) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY FISCAL MANAGER (#107904) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY BUDGET/FISCAL OFFICER (#107928) (0.2) TEMPORARY EXECUTIVE DIRECTOR, HAWAII TOURISM AUTHORITY (#17900) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY VICE PRESIDENT, BRAND MANAGEMENT (#107927) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY VICE PRESIDENT, ADMINISTRATION & FISCAL AFFAIRS (#107912)</p> <p>SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 11-002, 60-001, AND 100-001.</p> <p>NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.2) TEMPORARY HAWAII TOURISM AUTHORITY FISCAL MANAGER (#107904) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY BUDGET/FISCAL OFFICER (#107928) (0.2) TEMPORARY EXECUTIVE DIRECTOR, HAWAII TOURISM AUTHORITY (#17900) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY VICE PRESIDENT, BRAND MANAGEMENT (#107927) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY VICE PRESIDENT, ADMINISTRATIVE & FISCAL AFFAIRS (#107912) SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 11-002, 60-001, AND 61-001. NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.			100-001

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

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #			
	0.00	222,974	A	0.00	A	0.00	222,974	A	0.00	A		
	5.00	55,542,457	B	5.00	55,637,292	B	5.00	55,542,457	B	5.00	55,637,292	B
	0.00	1,500,000	N	0.00		N	0.00	1,500,000	N	0.00		N
	5.00	57,265,431		5.00	55,637,292		5.00	57,265,431		5.00	55,637,292	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(257,954) B			(257,954) B	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /-257,954B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /-257,954B) *****			
	LEGISLATURE CONCURS. FROM RENEWABLE ENERGY FACILITY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING WORK (-257,954) SEE BED120 SEQ. NO. 10-002.			FROM RENEWABLE ENERGY FACILITY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING WORK (-257,954) SEE BED120 SEQ. NO. 10-002.			
10-002			257,954 B			257,954 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /257,954B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /257,954B) *****			
	LEGISLATURE CONCURS. FROM RENEWABLE ENERGY FACILITY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,954) SEE BED120 SEQ. NO. 10-001.			FROM RENEWABLE ENERGY FACILITY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,954) SEE BED120 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001							2000-001
			(3.00) (221,513) B				
	LEGISLATIVE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). *****						
	FROM ENERGY SECURITY SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ENERGY ANALYST (#119366; -91,013) (1) ENERGY PLANNING ANALYST (#119415; -64,261) (1) SENIOR ADVISOR TO THE ENERGY ADMINISTRATOR (#119408; - 66,239)						
3000-001			1,200,000 A				3000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENERGY STUDY TO EVALUATE ALTERNATIVE UTILITY AND REGULATORY MODELS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY STUDY (1,200,000) \$1,200,000 NON-RECURRING. SEE PROVISIO IN HB1700 CD1 SECTION 7.1.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			1,200,000 A	TOTAL CHANGES BY MOF			
			(3.00) (221,513) B				
	0.00		(3.00) 978,487	TOTAL CHANGES	0.00	0.00	
	0.00	222,974 A	0.00 1,200,000 A	BUDGET TOTALS BY MOF	0.00 222,974 A	0.00	A
	5.00	55,542,457 B	2.00 55,415,779 B		5.00 55,542,457 B	5.00 55,637,292 B	B
	0.00	1,500,000 N	0.00 N		0.00 1,500,000 N	0.00	N
	5.00	57,265,431	2.00 56,615,779	TOTAL BUDGET	5.00 57,265,431	5.00 55,637,292	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
		0.00	904,347	A	0.00	909,391	A		0.00	904,347	A	0.00	909,391	A	
		0.00	904,347		0.00	909,391			0.00	904,347		0.00	909,391		
- 1															- 1
*****						*****									
OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.						OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.									
100-001												50,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). (/A; /50,000A)								SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). (/A; /50,000A)						
	*****								*****						
	LEGISLATURE DOES NOT CONCUR.								DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (#91705; 50,000)						
									6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			150,000 A			150,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNMANNED AERIAL SYSTEMS TEST SITE FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). (/A; /150,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNMANNED AERIAL SYSTEMS TEST SITE FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). (/A; /150,000A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES - FEE BASIS (150,000) \$150,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (150,000)			
102-001						250,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (BED128/OA). (/A; /250,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (BED128/OA). (/A; /250,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (250,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			15,585 A			15,585 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PART-TIME TEACHERS FOR CHALLENGER SPACE CENTER (BED128/OA). (/A; /15,585A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PART-TIME TEACHERS FOR CHALLENGER SPACE CENTER (BED128/OA). (/A; /15,585A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES TO SUPPORT TWO PART-TIME TEACHERS (15,585)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES TO SUPPORT TWO PART-TIME TEACHERS (15,585)			
104-001						55,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND PROJECTS (BED128/OA). (/B; /55,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND PROJECTS (BED128/OA). (/B; /55,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (55,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001			100,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FRIENDS OF CHALLENGER CENTER HAWAII, INC.						
*****				*****			
	NON-RECURRING.						

			265,585 A	TOTAL CHANGES BY MOF			465,585 A
							55,000 B
0.00		0.00	265,585	TOTAL CHANGES	0.00	0.00	520,585
0.00	904,347 A	0.00	1,174,976 A	BUDGET TOTALS BY MOF	0.00	904,347 A	1,374,976 A
							55,000 B
0.00	904,347	0.00	1,174,976	TOTAL BUDGET	0.00	904,347	1,429,976

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	13.00	1,127,869 A	13.00 1,155,539 A	13.00	1,127,869 A	13.00 1,155,539 A	
	13.00	1,127,869	13.00 1,155,539	13.00	1,127,869	13.00 1,155,539	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY, COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.</p>				<p>OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY, COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.</p>			
100-001			18,944 A			18,944 A	100-001
<p>SUPPLEMENTAL REQUEST: ADD (0.96) TEMPORARY POSITION AND FUNDS FOR STUDENT INTERNS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). (/A; /18,944A)</p>				<p>SUPPLEMENTAL REQUEST: ADD (0.96) TEMPORARY POSITION AND FUNDS FOR STUDENT INTERNS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). (/A; /18,944A)</p>			
*****				*****			
<p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH) COMPUTERS AND SOFTWARE (2,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,000 NON-RECURRING.</p>				<p>DETAIL OF GOVERNOR'S REQUEST: (0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH) COMPUTERS AND SOFTWARE (2,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,000 NON-RECURRING.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

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

3000-001			100,000	A			3000-001
----------	--	--	---------	---	--	--	----------

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR REAL PROPERTY TAX STUDY.

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

\$100,000 NON-RECURRING.

SEE PROVISIO IN HB1700 CD1 SECTION 33.1.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	1,000,000 B	0.00 1,000,000 B		0.00	1,000,000 B	
	0.00	1,000,000	0.00 1,000,000		0.00	1,000,000	

- 1

- 1

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

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

10-001

(41,854) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).
(/B; /-41,854B)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).
(/B; /-41,854B)

10-001

(41,854) B

LEGISLATURE CONCURS.

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING EXPENSES (-41,854)

DETAIL OF GOVERNOR'S REQUEST:
OPERATING EXPENSES (-41,854)

SEE BED138 SEQ. NO. 10-002 AND 100-001.

SEE BED138 SEQ. NO. 10-002 AND 100-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			41,854 B			41,854 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /41,854B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /41,854B) *****			
	LEGISLATURE CONCURS. FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854) SEE BED138 SEQ. NO. 10-001 AND 100-001.			FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854) SEE BED138 SEQ. NO. 10-001 AND 100-001.			
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD (0.49) TEMPORARY POSITION FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). *****			SUPPLEMENTAL REQUEST: ADD (0.49) TEMPORARY POSITION FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (0.49) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854B) SEE BED138 SEQ. NO. 10-001 AND 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
224-001						45,000,000 B	224-001
	GOVERNOR'S MESSAGE (2/24/16): ADD FUNDS FOR THE ISSUANCE OF GREEN INFRASTRUCTURE LOANS (BED138/GI). (/B; /45,000,000B) *****			GOVERNOR'S MESSAGE (2/24/16): ADD FUNDS FOR THE ISSUANCE OF GREEN INFRASTRUCTURE LOANS (BED138/GI). (/B; /45,000,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.			
				DETAIL OF GOVERNOR'S REQUEST: GREEN INFRASTRUCTURE LOANS (45,000,000)			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	24.00	1,880,945 A	24.00 1,944,247 A	24.00	1,880,945 A	24.00 1,944,247 A	
	24.00	1,880,945	24.00 1,944,247	24.00	1,880,945	24.00 1,944,247	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.			
100-001			100,000 A			100,000 A	100-001
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BROADBAND INITIATIVE (BED142/AA). (/A; /100,000A)				SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BROADBAND INITIATIVE (BED142/AA). (/A; /100,000A)			
*****				*****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII BROADBAND INITIATIVE COORDINATOR (#917012; 90,000) OPERATING EXPENSES (10,000)				DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII BROADBAND INITIATIVE COORDINATOR (#917012; 90,000) OPERATING EXPENSES (10,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGISLATIVE AND BUDGET PROCESS COORDINATION (BED142/AA). (/A; 1.00/25,386A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGISLATIVE AND BUDGET PROCESS COORDINATION (BED142/AA). (/A; 1.00/25,386A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST V SR22 (#917014; 25,386) 6-MONTH DELAY IN HIRE.	1.00	25,386 A	101-001
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BED142/AA). (/A; /70,750A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BED142/AA). (/A; /70,750A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (70,750)		70,750 A	102-900
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (295,517)		295,517 A				1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #			
3000-001			1.00	100,000	A			3000-001			
	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR A SPECIAL ASSISTANT TO THE DIRECTOR. *****					*****					
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) EXECUTIVE ASSISTANT (100,000)										
			1.00	495,517	A	TOTAL CHANGES BY MOF		1.00	196,136	A	
	0.00		1.00	495,517		TOTAL CHANGES		0.00	196,136		
	24.00	1,880,945	A	25.00	2,439,764	A	BUDGET TOTALS BY MOF		24.00	1,880,945	A
	24.00	1,880,945		25.00	2,439,764		TOTAL BUDGET		24.00	1,880,945	

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1.50	1,064,602	A	1.50	1,075,881	A	1.50	1,064,602	A	1.50	1,075,881	A
	1.50	3,789,550	B	1.50	3,805,488	B	1.50	3,789,550	B	1.50	3,805,488	B
	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W
	0.00	15,989,710	P	0.00	15,989,710	P	0.00	15,989,710	P	0.00	15,989,710	P
	3.00	22,343,862		3.00	22,371,079		3.00	22,343,862		3.00	22,371,079	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(115,520) P			(115,520) P	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /-115,520P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /-115,520P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: CONTRACTED SERVICES (-115,520)			
	DETAIL OF GOVERNOR'S REQUEST: CONTRACTED SERVICES (-115,520)			SEE BED143 SEQ. NO. 10-002 AND 101-001.			
	SEE BED143 SEQ. NO. 10-002 AND 101-001.						
10-002			115,520 P			115,520 P	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /115,520P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /115,520P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000) FRINGE BENEFITS (39,520)			
	DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000) FRINGE BENEFITS (39,520)			SEE BED143 SEQ. NO. 10-001 AND 101-001.			
	SEE BED143 SEQ. NO. 10-001 AND 101-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(15,026,723) P			(15,026,723) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION FEDERAL AWARD (BED143/TE). (/P; /-15,026,723P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION FEDERAL AWARD (BED143/TE). (/P; /-15,026,723P) *****			
	LEGISLATURE CONCURS. FROM AIR FORCE ENERGY SECURITY INTEGRATION AND DEMONSTRATION CENTER RESEARCH, DEVELOPMENT, TEST AND EVALUATION GRANT. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND AND BUILDING (-170,664) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES HICKAM AIR FORCE PROGRAM PROJECTS (-4,523,929) MANUFACTURING EXTENSION PARTNERSHIP GRANT (-46,891) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES EXPENSES (-10,352,480) TRANSFER TO PERSONAL SERVICES (67,241)			FROM AIR FORCE ENERGY SECURITY INTEGRATION AND DEMONSTRATION CENTER RESEARCH, DEVELOPMENT, TEST AND EVALUATION GRANT. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND AND BUILDING (-170,664) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES HICKAM AIR FORCE PROGRAM PROJECTS (-4,523,929) MANUFACTURING EXTENSION PARTNERSHIP GRANT (-46,891) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES EXPENSES (-10,352,480) TRANSFER TO PERSONAL SERVICES (67,241)			
100-001						47,500 A	100-001
	SUPPLEMENTAL REQUEST: ADD (0.50) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/A; /47,500A) *****			SUPPLEMENTAL REQUEST: ADD (0.50) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/A; /47,500A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY OPERATIONS MANAGER (#102460; 47,500)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (BED143/TE). *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>ADDED SALARY INFORMATION.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000P) FRINGE BENEFITS (39,520P)</p> <p>SEE BED143 SEQ. NO. 10-001 AND 10-002.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (BED143/TE). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 47,500P)</p> <p>SEE BED143 SEQ. NO. 10-001 AND 10-002.</p>			101-001
4000-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO IMPACT HUB HONOLULU. *****</p> <p>NON-RECURRING.</p>		350,000 A				4000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
			350,000	A	TOTAL CHANGES BY MOF		47,500	A	
			(15,026,723)	P			(15,026,723)	P	
0.00		0.00	(14,676,723)		TOTAL CHANGES	0.00	0.00	(14,979,223)	
1.50	1,064,602	A	1.50	1,425,881	A	BUDGET TOTALS BY MOF	1.50	1,064,602	A
1.50	3,789,550	B	1.50	3,805,488	B	1.50	3,789,550	B	1.50
0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00
0.00	15,989,710	P	0.00	962,987	P	0.00	15,989,710	P	0.00
3.00	22,343,862		3.00	7,694,356		TOTAL BUDGET	3.00	22,343,862	3.00
								7,391,856	

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	14.00	1,305,946	A		14.00	1,372,691	A		14.00	1,305,946	A		14.00	1,372,691	A
	5.00	2,350,000	N		5.00	2,350,000	N		5.00	2,350,000	N		5.00	2,350,000	N
	0.00	2,000,000	W		0.00	2,000,000	W		0.00	2,000,000	W		0.00	2,000,000	W
	19.00	5,655,946			19.00	5,722,691			19.00	5,655,946			19.00	5,722,691	

- 1

- 1

OBJECTIVE: THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM IN (1) MAINTAINING AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; AND (2) PROVIDING FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

OBJECTIVE: THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM IN (1) MAINTAINING AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; AND (2) PROVIDING FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

100-001 91,000 A

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR (BED144/PL).
(/A; /91,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY SUSTAINABILITY COORDINATOR (#917016; 91,000)

91,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR (BED144/PL).
(/A; /91,000A)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY SUSTAINABILITY COORDINATOR (#917016; 91,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REVIEW OF HAWAII STATE PLANNING ACT (BED144/PL). (/A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REVIEW OF HAWAII STATE PLANNING ACT (BED144/PL). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (145,000) AIRFARE (2,500) PER DIEM/EXCESS LODGING (2,000) GROUND TRANSPORTATION (500) \$150,000 NON-RECURRING.		150,000 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/N; /203,278N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (203,278) \$203,278 NON-RECURRING.		203,278 N	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/N; /203,278N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (203,278) \$203,278 NON-RECURRING.		203,278 N	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
2000-001			(1.00) (60,780)	A					2000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL).								
*****					*****				
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PLANNER VI - TRANSIT-ORIENTED DEVELOPMENT (#96012B; - 60,780)								
			(1.00) 30,220	A	TOTAL CHANGES BY MOF		241,000	A	
			203,278	N			203,278	N	
	0.00		(1.00) 233,498		TOTAL CHANGES	0.00	0.00	444,278	
14.00	1,305,946	A	13.00 1,402,911	A	BUDGET TOTALS BY MOF	14.00 1,305,946	A	14.00 1,613,691	A
5.00	2,350,000	N	5.00 2,553,278	N		5.00 2,350,000	N	5.00 2,553,278	N
0.00	2,000,000	W	0.00 2,000,000	W		0.00 2,000,000	W	0.00 2,000,000	W
19.00	5,655,946		18.00 5,956,189		TOTAL BUDGET	19.00 5,655,946		19.00 6,166,969	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B
	0.00	4,307,923	W	0.00	4,314,406	W	0.00	4,307,923	W	0.00	4,314,406	W
	0.00	6,916,439		0.00	6,922,922		0.00	6,916,439		0.00	6,922,922	

- 1

- 1

 OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT
 IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING
 NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF
 CAPITAL AND DEVELOP THE INFRASTRUCTURE TO SUPPORT
 VENTURE CAPITAL IN HAWAII.

 OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT
 IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING
 NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF
 CAPITAL AND DEVELOP THE INFRASTRUCTURE TO SUPPORT
 VENTURE CAPITAL IN HAWAII.

10-001

(37,444) W

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE
 INCREASE (BED145/VC).
 (/W; /-37,444W)

LEGISLATURE CONCURS.

FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION
 REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
 INVESTMENTS (-37,444)

SEE BED145 SEQ. NO. 10-002.

10-001

(37,444) W

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE
 INCREASE (BED145/VC).
 (/W; /-37,444W)

DETAIL OF GOVERNOR'S REQUEST:
 INVESTMENTS (-37,444)

SEE BED145 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			37,444 W			37,444 W	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE INCREASE (BED145/VC). (/W; /37,444W) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE INCREASE (BED145/VC). (/W; /37,444W) *****			
	LEGISLATURE CONCURS. FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PRESIDENT, HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; 5,100) HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; 16,578) FRINGE BENEFITS (15,766) SEE BED145 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: PRESIDENT, HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; 5,100) HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; 16,578) FRINGE BENEFITS (15,766) SEE BED145 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			1,000,000 A			5,000,000 A	100-001
			1,000,000 W			5,000,000 W	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/A; /5,000,000A) (/W; /5,000,000W) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/A; /5,000,000A) (/W; /5,000,000W) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 4,000,000 IN GENERAL FUNDS FOR GENERAL FUND INFUSION AND 4,000,000 IN REVOLVING FUNDS FOR REVOLVING FUND CEILING INCREASE. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: GENERAL FUND INFUSION (1,000,000) REVOLVING FUND CEILING INCREASE (1,000,000) \$2,000,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND INFUSION (5,000,000) REVOLVING FUND CEILING INCREASE (5,000,000) \$10,000,000 NON-RECURRING.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	7,770,736 B	0.00 7,816,399 B		0.00 7,770,736 B	0.00 7,816,399 B	
	0.00	7,770,736	0.00 7,816,399		0.00 7,770,736	0.00 7,816,399	

- 1

- 1

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

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

				TOTAL CHANGES BY MOF			
0.00			0.00	TOTAL CHANGES	0.00		0.00
				BUDGET TOTALS BY MOF			
0.00	7,770,736 B	0.00	7,816,399 B		0.00 7,770,736 B	0.00 7,816,399 B	
0.00	7,770,736	0.00	7,816,399	TOTAL BUDGET	0.00 7,770,736	0.00 7,816,399	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	2.00	1,191,051 W	2.00 1,209,705 W		2.00 1,191,051 W	2.00 1,209,705 W	
	2.00	1,191,051	2.00 1,209,705		2.00 1,191,051	2.00 1,209,705	

- 1

- 1

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES		0.00	0.00
				BUDGET TOTALS BY MOF			
2.00	1,191,051 W	2.00	1,209,705 W	2.00	1,191,051 W	2.00	1,209,705 W
2.00	1,191,051	2.00	1,209,705	TOTAL BUDGET		2.00	1,209,705

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N
	0.00	88,000,000	T	0.00	88,000,000	T	0.00	88,000,000	T	0.00	88,000,000	T
	32.00	9,842,663	W	32.00	10,789,340	W	32.00	9,842,663	W	32.00	10,789,340	W
	32.00	100,842,663		32.00	101,789,340		32.00	100,842,663		32.00	101,789,340	

- 1

- 1

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

100-001
100,000 N

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HOME INVESTMENT PARTNERSHIPS PROGRAM FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF).
(/N; /100,000N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HOME INVESTMENT PARTNERSHIPS PROGRAM FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF).
(/N; /100,000N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INCREASE CEILING FOR HOME PROGRAM (100,000)

DETAIL OF GOVERNOR'S REQUEST:
INCREASE CEILING FOR HOME PROGRAM (100,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001			(1.00) (92,386) W				1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****						
	FROM DWELLING UNIT REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PLANNER VI SR26 (#121526; -60,780) FRINGE BENEFITS (-31,606)						
1001-001			(1.00) (99,923) W				1001-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****						
	FROM DWELLING UNIT REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) HOUSING DEVELOPMENT SPCLT I (#100927; -65,739) FRINGE BENEFITS (-34,184)						
	SEE BED160 SEQ. NO. 1001-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1001-002							1001-002
			1.00 92,386 W				
	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS. *****						
	FROM DWELLING UNIT REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TRANSIT-ORIENTED DEVELOPMENT COORDINATOR (#100927; 60,780) FRINGE BENEFITS (31,606)						
	RE-DESCRIBED POSITION.						
	SEE BED160 SEQ. NO. 1001-001.						
4000-001			350,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII INSTITUTE FOR PUBLIC AFFAIRS. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			350,000	A TOTAL CHANGES BY MOF			
			100,000	N		100,000	N
		(1.00)	(99,923)	W			
	0.00		(1.00)	350,077	TOTAL CHANGES	0.00	0.00
						0.00	100,000
		0.00	350,000	A BUDGET TOTALS BY MOF			
	0.00	3,000,000	N	0.00	3,100,000	N	
	0.00	88,000,000	T	0.00	88,000,000	T	
	32.00	9,842,663	W	31.00	10,689,417	W	
	32.00	100,842,663	31.00	102,139,417	TOTAL BUDGET	32.00	101,889,340

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	41.25	11,766,302	A	41.25	11,874,369	A	41.25	11,766,302	A	41.25	11,874,369	A			
	0.75	42,554	U	0.75	42,554	U	0.75	42,554	U	0.75	42,554	U			
	42.00	11,808,856		42.00	11,916,923		42.00	11,808,856		42.00	11,916,923				

- 1

- 1

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

100-001 2.00 A

2.00 A 100-001

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS FOR FEDERAL AWARDS MANAGEMENT (BUF101/BA).
(/A; 2.00/A)

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS FOR FEDERAL AWARDS MANAGEMENT (BUF101/BA).
(/A; 2.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) FEDERAL AWARDS MANAGEMENT MANAGER (#970030; 118,677)
(1) FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#970040; 61,518)

DETAIL OF GOVERNOR'S REQUEST:
(1) FEDERAL AWARDS MANAGEMENT MANAGER (#970030; 118,677)
(1) FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#970040; 61,518)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900			600,000 A			600,000 A	101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW BUDGET REPORT WRITING SYSTEM (BUF101/BA). (/A; /600,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW BUDGET REPORT WRITING SYSTEM (BUF101/BA). (/A; /600,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES CONTRACT FOR BUDGET REPORT WRITER (600,000) \$600,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES CONTRACT FOR BUDGET REPORT WRITER (600,000) \$600,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		2.00	60,716 A		2.00	60,716 A	102-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION (BUF101/BA). (/A; 2.00/60,716A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION (BUF101/BA). (/A; 2.00/60,716A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM BUDGET ANALYST V SR24C (#97001O, #97002O; 27,618 EACH) TELEPHONE CHARGES (480) SOFTWARE LICENSES (500) (2) PERSONAL COMPUTER (1,600 EACH) (2) CHAIR (400 EACH) (2) TELEPHONE (250 EACH) 6-MONTH DELAY IN HIRE. \$4,500 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM BUDGET ANALYST V SR24C (#97001O, #97002O; 27,618 EACH) TELEPHONE CHARGES (480) SOFTWARE LICENSES (500) (2) PERSONAL COMPUTER (1,600 EACH) (2) CHAIR (400 EACH) (2) TELEPHONE (250 EACH) 6-MONTH DELAY IN HIRE. \$4,500 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/AA). (/A; 1.00/27,388A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/AA). (/A; 1.00/27,388A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22C (#970070; 24,528) TELEPHONE CHARGES (360) SOFTWARE LICENSES (250) (1) PERSONAL COMPUTER (1,600) (1) CHAIR (400) (1) TELEPHONE (250) 6-MONTH DELAY IN HIRE. \$2,250 NON-RECURRING.	1.00	27,388	A 103-900
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BUF101/AA). (/A; /142,500A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BUF101/AA). (/A; /142,500A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (142,500)		142,500	A 104-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (309,897)		309,897 A				1100-001
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (10) TEMPORARY POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/BA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (10) TEMPORARY GENERAL PROFESSIONAL (#940120, #940130, #940140, #940150, #940160, #940170, #940180, #940190, #940200, #940210; - 40,000 EACH)		(400,000) A				3000-001
3001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFITS FOR THE DEPARTMENT OF HAWAIIAN HOME LANDS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (5,854,667) SEE HHL625 SEQ. NO. 3004-001. SEE PROVISIO IN HB1700 CD1 SECTION 21.2 AND 33.3.		5,854,667 U				3001-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
			4.00	570,613 A		5.00		
			5,854,667 U	TOTAL CHANGES BY MOF		830,604 A		
	0.00		4.00	TOTAL CHANGES	0.00	5.00	830,604	
41.25	11,766,302 A	45.25	12,444,982 A	BUDGET TOTALS BY MOF	41.25	11,766,302 A	46.25	12,704,973 A
0.75	42,554 U	0.75	5,897,221 U		0.75	42,554 U	0.75	42,554 U
42.00	11,808,856	46.00	18,342,203	TOTAL BUDGET	42.00	11,808,856	47.00	12,747,527

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF102 COLLECTIVE BARGAINING STATEWIDE
Structure #: 110103070000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	18,790,387	A		0.00	36,045,294	A		0.00	18,790,387	A		0.00	36,045,294	A
	0.00	1,547,739	B		0.00	2,854,560	B		0.00	1,547,739	B		0.00	2,854,560	B
	0.00	478,486	N		0.00	841,250	N		0.00	478,486	N		0.00	841,250	N
	0.00	102,919	W		0.00	213,261	W		0.00	102,919	W		0.00	213,261	W
	0.00	5,675	P		0.00	12,196	P		0.00	5,675	P		0.00	12,196	P
	0.00	20,925,206			0.00	39,966,561			0.00	20,925,206			0.00	39,966,561	

- 1

- 1

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

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

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00			
0.00				0.00				BUDGET TOTALS BY MOF				0.00			
0.00	18,790,387	A		0.00	36,045,294	A		0.00	18,790,387	A		0.00	36,045,294	A	
0.00	1,547,739	B		0.00	2,854,560	B		0.00	1,547,739	B		0.00	2,854,560	B	
0.00	478,486	N		0.00	841,250	N		0.00	478,486	N		0.00	841,250	N	
0.00	102,919	W		0.00	213,261	W		0.00	102,919	W		0.00	213,261	W	
0.00	5,675	P		0.00	12,196	P		0.00	5,675	P		0.00	12,196	P	
0.00	20,925,206			0.00	39,966,561			TOTAL BUDGET	0.00	20,925,206			0.00	39,966,561	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	13.00	1,977,318	A	13.00	1,998,791	A	13.00	1,977,318	A	13.00	1,998,791	A
	9.00	7,148,438	T	9.00	7,174,867	T	9.00	7,148,438	T	9.00	7,174,867	T
	1.00	98,328	U	1.00	105,073	U	1.00	98,328	U	1.00	105,073	U
	23.00	9,224,084		23.00	9,278,731		23.00	9,224,084		23.00	9,278,731	

- 1

- 1

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

100-001 1.00 25,414 A

100-001 1.00 25,414 A

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (BUF115/CA).
(/A; 1.00/25,414A)

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (BUF115/CA).
(/A; 1.00/25,414A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNTANT III SR20C (#97008O; 22,674)
TELEPHONE CHARGES (240)
SOFTWARE LICENSES (250)
(1) PERSONAL COMPUTER (1,600)
(1) CHAIR (400)
(1) TELEPHONE (250)

DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNTANT III SR20C (#97008O; 22,674)
TELEPHONE CHARGES (240)
SOFTWARE LICENSES (250)
(1) PERSONAL COMPUTER (1,600)
(1) CHAIR (400)
(1) TELEPHONE (250)

6-MONTH DELAY IN HIRE.

6-MONTH DELAY IN HIRE.

\$2,250 NON-RECURRING.

\$2,250 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			4,500,000 T			4,500,000 T	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNCLAIMED PROPERTY PAYMENTS (BUF115/CA). (/T; /4,500,000T)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNCLAIMED PROPERTY PAYMENTS (BUF115/CA). (/T; /4,500,000T)			
*****				*****			
	LEGISLATURE CONCURS.			FROM UNCLAIMED PROPERTY TRUST FUND.			
	FROM UNCLAIMED PROPERTY TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY PAYOUTS (4,500,000)			
	DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY PAYOUTS (4,500,000)						

		1.00	25,414 A	TOTAL CHANGES BY MOF		1.00	25,414 A	
			4,500,000 T				4,500,000 T	
0.00		1.00	4,525,414	TOTAL CHANGES	0.00	1.00	4,525,414	
13.00	1,977,318 A	14.00	2,024,205 A	BUDGET TOTALS BY MOF	13.00	1,977,318 A	14.00	2,024,205 A
9.00	7,148,438 T	9.00	11,674,867 T		9.00	7,148,438 T	9.00	11,674,867 T
1.00	98,328 U	1.00	105,073 U		1.00	98,328 U	1.00	105,073 U
23.00	9,224,084	24.00	13,804,145	TOTAL BUDGET	23.00	9,224,084	24.00	13,804,145

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	105.00	13,014,314	X	105.00	13,468,249	X			
	105.00	13,014,314		105.00	13,468,249				
- 1									- 1
*****					*****				
OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.					OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.				
80-001				1.00				1.00	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ENROLLMENT, CLAIMS, AND BENEFITS BRANCH (BUF141/FA). (/X; 1.00/X)				SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ENROLLMENT, CLAIMS, AND BENEFITS BRANCH (BUF141/FA). (/X; 1.00/X)				
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR84 (#117312; 26,700)				
DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR84 (#117312; 26,700)									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			500,000 X			500,000 X	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNAL AUDIT PLAN FUNCTION (BUF141/FA). (/X; /500,000X) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNAL AUDIT PLAN FUNCTION (BUF141/FA). (/X; /500,000X) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT-INTERNAL AUDIT (500,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT-INTERNAL AUDIT (500,000)			\$500,000 NON-RECURRING.			
	\$500,000 NON-RECURRING.						
101-900			850,000 X			850,000 X	101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY FEATURES AND EQUIPMENT FOR COMPUTER SYSTEM (BUF141/FA). (/X; /850,000X) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY FEATURES AND EQUIPMENT FOR COMPUTER SYSTEM (BUF141/FA). (/X; /850,000X) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT - DISASTER RECOVERY (100,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT - DISASTER RECOVERY (100,000) ORACLE DATABASE ENCRYPTION (300,000) NETWORK SECURITY SOFTWARE (300,000) REPLACE HEWLETT-PACKARD DATA PROTECTOR BACKUP SYSTEM (150,000)			ORACLE DATABASE ENCRYPTION (300,000) NETWORK SECURITY SOFTWARE (300,000) REPLACE HEWLETT-PACKARD DATA PROTECTOR BACKUP SYSTEM (150,000)			
	\$850,000 NON-RECURRING.			\$850,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900			600,000 X			600,000 X	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONVERSION OF EMPLOYER PERSONNEL DATA (BUF141/FA). (/X; /600,000X) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONVERSION OF EMPLOYER PERSONNEL DATA (BUF141/FA). (/X; /600,000X) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COMPUTER MAINTENANCE (600,000)			
	DETAIL OF GOVERNOR'S REQUEST: COMPUTER MAINTENANCE (600,000)			\$600,000 NON-RECURRING.			
	\$600,000 NON-RECURRING.						
103-900			5,000,000 X			5,000,000 X	103-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION SYSTEM UPGRADE (BUF141/FA). (/X; /5,000,000X) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION SYSTEM UPGRADE (BUF141/FA). (/X; /5,000,000X) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000)			\$5,000,000 NON-RECURRING.			
	\$5,000,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			1.00 6,950,000 X			1.00 6,950,000 X	
	0.00		1.00 6,950,000	TOTAL CHANGES	0.00	1.00 6,950,000	
				BUDGET TOTALS BY MOF			
	105.00 13,014,314 X		106.00 20,418,249 X		105.00 13,014,314 X	106.00 20,418,249 X	
	105.00 13,014,314		106.00 20,418,249	TOTAL BUDGET	105.00 13,014,314	106.00 20,418,249	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016			FY 2017			SEQ #	
		56.00	6,902,897	T	56.00	7,054,713	T		
		56.00	6,902,897		56.00	7,054,713			
- 1								- 1	
*****					*****				
OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.					OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.				
224-001					1.00	44,559	T	224-001	
GOVERNOR'S MESSAGE (2/24/16): ADD (1) POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU). (/T; 1.00/44,559T)					GOVERNOR'S MESSAGE (2/24/16): ADD (1) POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU). (/T; 1.00/44,559T)				
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:				
DETAIL OF GOVERNOR'S REQUEST: (1) BENEFITS COMPLIANCE AUDIT SPECIALIST (41,979) OTHER CURRENT EXPENSES (180) EQUIPMENT (2,400)					(1) BENEFITS COMPLIANCE AUDIT SPECIALIST (41,979) OTHER CURRENT EXPENSES (180) EQUIPMENT (2,400)				
6-MONTH DELAY IN HIRE.					6-MONTH DELAY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			1.00 44,559 T			1.00 44,559 T	
	0.00		1.00 44,559	TOTAL CHANGES	0.00	1.00 44,559	
				BUDGET TOTALS BY MOF			
	56.00 6,902,897 T		57.00 7,099,272 T		56.00 6,902,897 T	57.00 7,099,272 T	
	56.00 6,902,897		57.00 7,099,272	TOTAL BUDGET	56.00 6,902,897	57.00 7,099,272	

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	83.50	10,762,354	A	83.50	11,091,806	A	83.50	10,762,354	A	83.50	11,091,806	A	
	83.50	10,762,354		83.50	11,091,806		83.50	10,762,354		83.50	11,091,806		
- 1												- 1	
*****						*****							
<p>OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.</p>						<p>OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.</p>							
100-001					1.00	22,526	A					100-001	
<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPERVISOR (BUF151/HA). (/A; 1.00/22,526A)</p>						<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPERVISOR (BUF151/HA). (/A; 1.00/22,526A)</p>							
*****						*****							
<p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CLERICAL SUPERVISOR (#970050; 19,746) TELEPHONE ANNUAL LINE FOR 6 MONTHS (180) SOFTWARE LICENSES (200) SUPPLIES (200) TELEPHONE INSTRUMENT & INSTALLATION (300) (1) PERSONAL COMPUTER & MONITOR (1,500) SOFTWARE (400)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,200 NON-RECURRING.</p>						<p>DETAIL OF GOVERNOR'S REQUEST: (1) CLERICAL SUPERVISOR (#970050; 19,746) TELEPHONE ANNUAL LINE FOR 6 MONTHS (180) SOFTWARE LICENSES (200) SUPPLIES (200) TELEPHONE INSTRUMENT & INSTALLATION (300) (1) PERSONAL COMPUTER & MONITOR (1,500) SOFTWARE (400)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,200 NON-RECURRING.</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
			1.00	22,526	A	TOTAL CHANGES BY MOF		1.00	22,526	A
	0.00		1.00	22,526		TOTAL CHANGES	0.00	1.00	22,526	
	83.50	10,762,354	A	84.50	11,114,332	A	BUDGET TOTALS BY MOF	83.50	10,762,354	A
	83.50	10,762,354		84.50	11,114,332		TOTAL BUDGET	83.50	10,762,354	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	334,601,504 A	0.00 359,412,019 A	0.00	334,601,504 A	0.00 359,412,019 A	
	0.00	334,601,504	0.00 359,412,019	0.00	334,601,504	0.00 359,412,019	
- 1							- 1
*****				*****			
OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.				OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.			
60-001			(10,632,450) A			(10,632,450) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /-10,632,450A) *****				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /-10,632,450A) *****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-1,084,116) INTEREST (-9,548,334)				DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-1,084,116) INTEREST (-9,548,334)			
			(10,632,450) A	TOTAL CHANGES BY MOF		(10,632,450) A	
	0.00		0.00 (10,632,450)	TOTAL CHANGES	0.00	0.00 (10,632,450)	
	0.00	334,601,504 A	0.00 348,779,569 A	BUDGET TOTALS BY MOF	0.00 334,601,504 A	0.00 348,779,569 A	
	0.00	334,601,504	0.00 348,779,569	TOTAL BUDGET	0.00 334,601,504	0.00 348,779,569	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #					
	0.00	288,542,702	A	0.00	309,937,982	A		0.00	288,542,702	A		0.00	309,937,982	A
	0.00	288,542,702		0.00	309,937,982			0.00	288,542,702			0.00	309,937,982	
- 1														- 1
*****					*****									
OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.					OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.									
60-001				(9,168,863)	A			(9,168,863)	A	60-001				
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/A; /-9,168,863A) *****					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/A; /-9,168,863A) *****									
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-934,884) INTEREST (-8,233,979)					DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-934,884) INTEREST (-8,233,979)									
				(9,168,863)	A	TOTAL CHANGES BY MOF		(9,168,863)	A					
	0.00			0.00	(9,168,863)	TOTAL CHANGES	0.00	0.00	(9,168,863)					
	0.00	288,542,702	A	0.00	300,769,119	BUDGET TOTALS BY MOF	0.00	288,542,702	A	0.00	300,769,119	A		
	0.00	288,542,702		0.00	300,769,119	TOTAL BUDGET	0.00	288,542,702		0.00	300,769,119			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	106,789,267 A	0.00 114,707,632 A	0.00	106,789,267 A	0.00 114,707,632 A	
	0.00	106,789,267	0.00 114,707,632	0.00	106,789,267	0.00 114,707,632	
- 1							- 1
*****				*****			
OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.				OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.			
60-001			(3,393,384) A			(3,393,384) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /-3,393,384A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /-3,393,384A)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-345,999) INTEREST (-3,047,385)			
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-345,999) INTEREST (-3,047,385)							
			(3,393,384) A	TOTAL CHANGES BY MOF		(3,393,384) A	
	0.00		0.00 (3,393,384)	TOTAL CHANGES	0.00	0.00 (3,393,384)	
	0.00	106,789,267 A	0.00 111,314,248 A	BUDGET TOTALS BY MOF	0.00	106,789,267 A	0.00 111,314,248 A
	0.00	106,789,267	0.00 111,314,248	TOTAL BUDGET	0.00	106,789,267	0.00 111,314,248

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF741 RETIREMENT BENEFITS PAYMENTS - STATE
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	324,178,407 A	0.00 339,924,601 A	0.00	324,178,407 A	0.00 339,924,601 A	
	0.00	4,000,000 U	0.00 4,000,000 U	0.00	4,000,000 U	0.00 4,000,000 U	
	0.00	328,178,407	0.00 343,924,601	0.00	328,178,407	0.00 343,924,601	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.			
60-001			(2,710,622) A			(2,710,622) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST:			
DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION TO ANTI-SPIKING (-3,875,917) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (-263,986) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (4,139,903) SOCIAL SECURITY/MEDICARE (-2,710,622)				PENSION ACCUMULATION TO ANTI-SPIKING (-3,875,917) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (-263,986) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (4,139,903) SOCIAL SECURITY/MEDICARE (-2,710,622)			
			(2,710,622) A	TOTAL CHANGES BY MOF		(2,710,622) A	
	0.00		0.00 (2,710,622)	TOTAL CHANGES	0.00	0.00 (2,710,622)	
	0.00	324,178,407 A	0.00 337,213,979 A	BUDGET TOTALS BY MOF	0.00	324,178,407 A	0.00 337,213,979 A
	0.00	4,000,000 U	0.00 4,000,000 U		0.00	4,000,000 U	0.00 4,000,000 U
	0.00	328,178,407	0.00 341,213,979	TOTAL BUDGET	0.00	328,178,407	0.00 341,213,979

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF745 RETIREMENT BENEFITS PAYMENTS - DOE
Structure #: 070101920000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	311,975,236 A	0.00 327,495,734 A	0.00	311,975,236 A	0.00 327,495,734 A	
	0.00	311,975,236	0.00 327,495,734	0.00	311,975,236	0.00 327,495,734	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.			
60-001			(5,626,292) A			(5,626,292) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF745/LE). (/A; /-5,626,292A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF745/LE). (/A; /-5,626,292A)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,047,066) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-2,579,226)			
DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,047,066) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-2,579,226)							
			(5,626,292) A	TOTAL CHANGES BY MOF		(5,626,292) A	
	0.00		0.00 (5,626,292)	TOTAL CHANGES	0.00	0.00 (5,626,292)	
	0.00	311,975,236 A	0.00 321,869,442 A	BUDGET TOTALS BY MOF	0.00 311,975,236 A	0.00 321,869,442 A	
	0.00	311,975,236	0.00 321,869,442	TOTAL BUDGET	0.00 311,975,236	0.00 321,869,442	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF748 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070308920000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	143,117,530 A	0.00 146,188,884 A	0.00	143,117,530 A	0.00 146,188,884 A	
	0.00	143,117,530	0.00 146,188,884	0.00	143,117,530	0.00 146,188,884	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.			
60-001			(5,374,362) A			(5,374,362) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF748/HE). (/A; /-5,374,362A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF748/HE). (/A; /-5,374,362A)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,933,576) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-1,440,786)			
DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,933,576) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-1,440,786)							
			(5,374,362) A	TOTAL CHANGES BY MOF		(5,374,362) A	
	0.00		0.00 (5,374,362)	TOTAL CHANGES	0.00	0.00 (5,374,362)	
	0.00	143,117,530 A	0.00 140,814,522 A	BUDGET TOTALS BY MOF	0.00 143,117,530 A	0.00 140,814,522 A	
	0.00	143,117,530	0.00 140,814,522	TOTAL BUDGET	0.00 143,117,530	0.00 140,814,522	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306070000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	394,070,109 A	0.00 494,014,116 A	0.00	394,070,109 A	0.00 494,014,116 A	
	0.00	394,070,109	0.00 494,014,116	0.00	394,070,109	0.00 494,014,116	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
90-001			2,977,843 A			2,977,843 A	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (/A; /2,977,843A) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (/A; /2,977,843A) *****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-653,027) RETIREEES (3,630,870)				DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-653,027) RETIREEES (3,630,870)			
100-001			81,937,500 A			163,875,000 A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE OTHER POST-EMPLOYMENT BENEFITS PRE-FUNDING TO 100 PERCENT (BUF761/ST). (/A; /163,875,000A) *****				SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE OTHER POST-EMPLOYMENT BENEFITS PRE-FUNDING TO 100 PERCENT (BUF761/ST). (/A; /163,875,000A) *****			
LEGISLATURE DOES NOT CONCUR. REDUCE 81,937,500 IN GENERAL FUNDS FOR OTHER POST-EMPLOYMENT BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFITS (163,875,000)				DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFITS (163,875,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306070000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
224-001			(793,740) A			(793,740) A	224-001
	GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). (/A; /-793,740A) *****			GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). (/A; /-793,740A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (-793,740)			
	DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (-793,740)						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101940000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	245,577,984 A	0.00 268,641,012 A	0.00	245,577,984 A	0.00 268,641,012 A	
	0.00	245,577,984	0.00 268,641,012	0.00	245,577,984	0.00 268,641,012	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
90-001			5,364,381 A			5,364,381 A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE). (/A; /5,364,381A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE). (/A; /5,364,381A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ACTIVES (1,409,356) RETIREEES (3,955,025)			
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (1,409,356) RETIREEES (3,955,025)						
224-001			(5,081,249) A			(5,081,249) A	224-001
	GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF765/LE). (/A; /-5,081,249A)			GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF765/LE). (/A; /-5,081,249A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (-5,081,249)			
	DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (-5,081,249)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			283,132 A	TOTAL CHANGES BY MOF		283,132 A	
	0.00	0.00	283,132	TOTAL CHANGES	0.00	283,132	
	0.00	245,577,984 A	0.00 268,924,144 A	BUDGET TOTALS BY MOF	0.00 245,577,984 A	0.00 268,924,144 A	
	0.00	245,577,984	0.00 268,924,144	TOTAL BUDGET	0.00 245,577,984	0.00 268,924,144	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070308940000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST											
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
		0.00	91,093,213	A	0.00	96,912,969	A		0.00	91,093,213	A	0.00	96,912,969	A		
		0.00	91,093,213		0.00	96,912,969			0.00	91,093,213		0.00	96,912,969			
- 1															- 1	

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.								OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.								
90-001					97,417		A						97,417		A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/A; /97,417A)															

	LEGISLATURE CONCURS.															
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-1,232,270) RETIREEES (1,329,687)															
224-001					(327,412)		A						(327,412)		A	224-001
	GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF768/HE). (/A; /-327,412A)															

	LEGISLATURE CONCURS.															
	DETAIL OF GOVERNOR'S MESSAGE: ACTIVE PREMIUM PAYMENTS (-327,412)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			(229,995) A	TOTAL CHANGES BY MOF		(229,995) A	
	0.00		0.00 (229,995)	TOTAL CHANGES	0.00	0.00 (229,995)	
	0.00	91,093,213 A	0.00 96,682,974 A	BUDGET TOTALS BY MOF	0.00 91,093,213 A	0.00 96,682,974 A	
	0.00	91,093,213	0.00 96,682,974	TOTAL BUDGET	0.00 91,093,213	0.00 96,682,974	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	0.00		0.00	0.00		
- 1							- 1
*****				*****			
OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.				OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	8.00	2,534,951	B		8.00	2,559,971	B		8.00	2,534,951	B		8.00	2,559,971	B
	8.00	2,534,951			8.00	2,559,971			8.00	2,534,951			8.00	2,559,971	

- 1

- 1

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

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

TOTAL CHANGES BY MOF														
0.00				0.00				TOTAL CHANGES	0.00				0.00	
BUDGET TOTALS BY MOF														
8.00	2,534,951	B		8.00	2,559,971	B		8.00	2,534,951	B		8.00	2,559,971	B
8.00	2,534,951			8.00	2,559,971			TOTAL BUDGET	8.00	2,534,951		8.00	2,559,971	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	24.00	4,159,141	B		24.00	4,241,213	B		24.00	4,159,141	B		24.00	4,241,213	B
	24.00	4,159,141			24.00	4,241,213			24.00	4,159,141			24.00	4,241,213	

- 1

- 1

 OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG TERM.

 OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG TERM.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	39.00	4,090,957	B	39.00	4,471,852	B	39.00	4,090,957	B	39.00	4,471,852	B	
	0.00	220,000	T	0.00	220,000	T	0.00	220,000	T	0.00	220,000	T	
	39.00	4,310,957		39.00	4,691,852		39.00	4,310,957		39.00	4,691,852		

- 1

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS, AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES, BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES, IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS, AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES, BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES, IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

100-001
500,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NEW FINANCIAL INSTITUTIONS MANAGEMENT SYSTEMS APPLICATION FOR NEW LICENSEES' INFORMATION (CCA104/BA).
(/B; /500,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES - FEE BASIS (500,000)

\$400,000 NON-RECURRING.

100-001

500,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NEW FINANCIAL INSTITUTIONS MANAGEMENT SYSTEMS APPLICATION FOR NEW LICENSEES' INFORMATION (CCA104/BA).
(/B; /500,000B)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES - FEE BASIS (500,000)

\$400,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				TOTAL CHANGES BY MOF				
			500,000 B			500,000 B		
0.00		0.00	500,000	TOTAL CHANGES	0.00	0.00	500,000	
				BUDGET TOTALS BY MOF				
39.00	4,090,957 B	39.00	4,971,852 B	39.00	4,090,957 B	39.00	4,971,852 B	
0.00	220,000 T	0.00	220,000 T	0.00	220,000 T	0.00	220,000 T	
39.00	4,310,957	39.00	5,191,852	TOTAL BUDGET	39.00	4,310,957	39.00	5,191,852

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	54.00	6,341,895	B	54.00	6,444,103	B	54.00	6,341,895	B	54.00	6,444,103	B	
	8.00	2,138,993	T	8.00	2,155,048	T	8.00	2,138,993	T	8.00	2,155,048	T	
	62.00	8,480,888		62.00	8,599,151		62.00	8,480,888		62.00	8,599,151		

- 1

- 1

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

80-001
2.00 B

2.00 B

80-001

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION BRANCH (CCA105/GA).
(/B; 2.00/B)

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION BRANCH (CCA105/GA).
(/B; 2.00/B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 69,876)
(1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 64,608)

(1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 69,876)
(1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 64,608)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			200,000 T			200,000 T	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANTS FOR EVALUATIVE MEDIATION PROGRAM FOR CONDOMINIUM OWNER DISPUTES (CCA105/GA). (/T; /200,000T) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANTS FOR EVALUATIVE MEDIATION PROGRAM FOR CONDOMINIUM OWNER DISPUTES (CCA105/GA). (/T; /200,000T) *****			
	LEGISLATURE CONCURS.			FROM CONDOMINIUM EDUCATION TRUST FUND.			
	FROM CONDOMINIUM EDUCATION TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (200,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (200,000)						
101-001			40,000 B			40,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIOR ANALYST REGISTRATION PROGRAM (CCA105/GA). (/B; /40,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIOR ANALYST REGISTRATION PROGRAM (CCA105/GA). (/B; /40,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)			
	DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			2.00 40,000 B			2.00 40,000 B	
			200,000 T			200,000 T	
	0.00		2.00 240,000	TOTAL CHANGES	0.00	2.00 240,000	
				BUDGET TOTALS BY MOF			
	54.00 6,341,895 B		56.00 6,484,103 B		54.00 6,341,895 B	56.00 6,484,103 B	
	8.00 2,138,993 T		8.00 2,355,048 T		8.00 2,138,993 T	8.00 2,355,048 T	
	62.00 8,480,888		64.00 8,839,151	TOTAL BUDGET	62.00 8,480,888	64.00 8,839,151	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	92.00	16,357,720	B	92.00	16,644,182	B		92.00	16,357,720	B	92.00	16,644,182	B		
	0.00	200,000	T	0.00	200,000	T		0.00	200,000	T	0.00	200,000	T		
	0.00	250,000	P	0.00	250,000	P		0.00	250,000	P	0.00	250,000	P		
	92.00	16,807,720		92.00	17,094,182			92.00	16,807,720		92.00	17,094,182			

- 1

- 1

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

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

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
BUDGET TOTALS BY MOF														
92.00	16,357,720	B	92.00	16,644,182	B	92.00	16,357,720	B	92.00	16,644,182	B			
0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T			
0.00	250,000	P	0.00	250,000	P	0.00	250,000	P	0.00	250,000	P			
92.00	16,807,720		92.00	17,094,182		TOTAL BUDGET			92.00	16,807,720		92.00	17,094,182	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	2.00	282,233	B		2.00	288,611	B		2.00	282,233	B		2.00	288,611	B
	2.00	282,233			2.00	288,611			2.00	282,233			2.00	288,611	

- 1

- 1

 OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

 OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	17.00	2,025,447	B		17.00	2,079,294	B		17.00	2,025,447	B		17.00	2,079,294	B
	0.00	100,681	T		0.00	100,681	T		0.00	100,681	T		0.00	100,681	T
	17.00	2,126,128			17.00	2,179,975			17.00	2,126,128			17.00	2,179,975	

- 1

- 1

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

100-001
30,000 B

100-001

30,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS TO LITIGATE COMPLEX CONSUMER PROTECTION CASES (CCA110/DA).
(/B; /30,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS TO LITIGATE COMPLEX CONSUMER PROTECTION CASES (CCA110/DA).
(/B; /30,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LITIGATION SERVICES (30,000)

DETAIL OF GOVERNOR'S REQUEST:
LITIGATION SERVICES (30,000)

TOTAL CHANGES BY MOF

				30,000	B					30,000	B
	0.00			0.00	30,000	TOTAL CHANGES		0.00		0.00	30,000

BUDGET TOTALS BY MOF

	17.00	2,025,447	B		17.00	2,109,294	B		17.00	2,025,447	B		17.00	2,109,294	B
	0.00	100,681	T		0.00	100,681	T		0.00	100,681	T		0.00	100,681	T
	17.00	2,126,128			17.00	2,209,975		TOTAL BUDGET	17.00	2,126,128			17.00	2,209,975	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	71.00	7,317,621	B		71.00	7,414,132	B		71.00	7,317,621	B		71.00	7,414,132	B
	71.00	7,317,621			71.00	7,414,132			71.00	7,317,621			71.00	7,414,132	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
Structure #: 100104040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	66.00	6,442,820	B	66.00	6,631,429	B	66.00	6,442,820	B	66.00	6,631,429	B
	66.00	6,442,820		66.00	6,631,429		66.00	6,442,820		66.00	6,631,429	

- 1

- 1

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.

TOTAL CHANGES BY MOF				
0.00			0.00	
TOTAL CHANGES				
			0.00	0.00
BUDGET TOTALS BY MOF				
66.00	6,442,820	B	66.00	6,631,429 B
66.00	6,442,820		66.00	6,631,429
TOTAL BUDGET				
			66.00	6,442,820
			66.00	6,631,429

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #					
	65.00	17,828,567	B	65.00	15,310,281	B		65.00	17,828,567	B		65.00	15,310,281	B
	65.00	17,828,567		65.00	15,310,281			65.00	17,828,567			65.00	15,310,281	
- 1														- 1
*****					*****									
OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.					OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.									
100-001				304,889	B			304,889	B					100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION ADMINISTRATIVE EXPENSES ASSESSMENT (CCA901/MA). (/B; /304,889B) *****					SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION ADMINISTRATIVE EXPENSES ASSESSMENT (CCA901/MA). (/B; /304,889B) *****									
LEGISLATURE DOES NOT CONCUR.					FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.									
DESIGNATE AS NON-RECURRING.					DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (304,889)									
FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.														
DETAIL OF GOVERNOR'S ADJUSTED REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (304,889)														
\$304,889 NON-RECURRING.														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			430,102 B			430,102 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES FOR DIVISION OF CONSUMER ADVOCACY (CCA901/MA). (/B; /430,102B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES FOR DIVISION OF CONSUMER ADVOCACY (CCA901/MA). (/B; /430,102B) *****			
	LEGISLATURE CONCURS.			FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.			
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS (146,257) COLLECTIVE BARGAINING ADJUSTMENTS (19,825) FRINGE BENEFITS (264,020)			
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS (146,257) COLLECTIVE BARGAINING ADJUSTMENTS (19,825) FRINGE BENEFITS (264,020)						
102-900						15,000 B	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA901/MA). (/B; /15,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA901/MA). (/B; /15,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.			
				DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			734,991 B			749,991 B	
0.00		0.00	734,991	TOTAL CHANGES	0.00	0.00	749,991
				BUDGET TOTALS BY MOF			
65.00	17,828,567 B	65.00	16,045,272 B		65.00 17,828,567 B	65.00 16,060,272 B	
65.00	17,828,567	65.00	16,045,272	TOTAL BUDGET	65.00 17,828,567	65.00 16,060,272	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	118.60	13,028,547	A	118.60	12,791,472	A	118.60	13,028,547	A	118.60	12,791,472	A
	9.50	45,459,063	N	9.50	45,499,534	N	9.50	45,459,063	N	9.50	45,499,534	N
	94.15	46,067,200	P	94.15	46,511,164	P	94.15	46,067,200	P	94.15	46,511,164	P
	222.25	104,554,810		222.25	104,802,170		222.25	104,554,810		222.25	104,802,170	

- 1

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

10-001 (48,000) A

(48,000) A 10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA).
(/A; /-48,000A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA).
(/A; /-48,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR TEMPORARY INFORMATION SPECIALIST III SR20 (#47315; -48,000)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR TEMPORARY INFORMATION SPECIALIST III SR20 (#47315; -48,000)

SEE DEF110 SEQ. NO. 10-002, 80-001, AND 101-001.

SEE DEF110 SEQ. NO. 10-002, 80-001, AND 101-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			48,000 A			48,000 A	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA). (/A; /48,000A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA). (/A; /48,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 48,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 48,000)			REDESCRIBED POSITION.			
	REDESCRIBED POSITION.			SEE DEF110 SEQ. NO. 10-001, 80-001, AND 101-001.			
	SEE DEF110 SEQ. NO. 10-001, 80-001, AND 101-001.						
11-001			(6,675) A (30,438) P			(6,675) A (30,438) P	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /-6,675A) (/P; /-30,438P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /-6,675A) (/P; /-30,438P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08A (#28640; - 6,675A/-20,025P) FRINGE BENEFITS (-10,413P)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08A (#28640; - 6,675A/-20,025P) FRINGE BENEFITS (-10,413P)			REDESCRIBED POSITION.			
	REDESCRIBED POSITION.			SEE DEF110 SEQ. NO. 11-002 AND 113-001			
	SEE DEF110 SEQ. NO. 11-002 AND 113-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002			6,675 A 30,438 P			6,675 A 30,438 P	11-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /6,675A) (/P; /30,438P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /6,675A) (/P; /30,438P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 6,675A/20,025P) FRINGE BENEFITS (10,413P) REDESCRIBED POSITION. SEE DEF110 SEQ. NO. 11-001 AND 113-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 6,675A/20,025P) FRINGE BENEFITS (10,413P) REDESCRIBED POSITION. SEE DEF110 SEQ. NO. 11-001 AND 113-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(61,756) A (264,915) P			(61,756) A (264,915) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR OLD EMERGENCY DISASTER PROJECTS (DEF110/AD). (/A; /-61,756A) (/P; /-264,915P)			SUPPLEMENTAL REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR OLD EMERGENCY DISASTER PROJECTS (DEF110/AD). (/A; /-61,756A) (/P; /-264,915P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OCTOBER 2004 FOOD PLANNER (#117369; -0.25A/- 0.75P; -15,606A/-46,818P) (1) TEMPORARY OCTOBER 2004 CLERK TYPIST (#117373; -0.25A/- 0.75P; -6,675A/- 20,025P) (1) TEMPORARY OCTOBER 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (#118321; -0.25A/-0.75P; -11,916A/-35,748P) (1) TEMPORARY HAZARD MITIGATION PLANNER - MARCH 2006 FLOOD (#118326; -0.25A/-0.75P; -13,509A/-40,528P) (1) TEMPORARY HAZARD MITIGATION PLANNER - OCTOBER 2006 EARTHQUAKE (#118328; -0.25A/-0.75P; -14,050A/-42,149P) FRINGE BENEFITS (-79,647P)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OCTOBER 2004 FOOD PLANNER (#117369; -0.25A/- 0.75P; -15,606A/-46,818P) (1) TEMPORARY OCTOBER 2004 CLERK TYPIST (#117373; -0.25A/- 0.75P; -6,675A/- 20,025P) (1) TEMPORARY OCTOBER 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (#118321; -0.25A/-0.75P; -11,916A/-35,748P) (1) TEMPORARY HAZARD MITIGATION PLANNER - MARCH 2006 FLOOD (#118326; -0.25A/-0.75P; -13,509A/-40,528P) (1) TEMPORARY HAZARD MITIGATION PLANNER - OCTOBER 2006 EARTHQUAKE (#118328; -0.25A/-0.75P; -14,050A/-42,149P) FRINGE BENEFITS (-79,647P)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OCTOBER 2004 FOOD PLANNER (#117369; -0.25A/- 0.75P; -15,606A/-46,818P) (1) TEMPORARY OCTOBER 2004 CLERK TYPIST (#117373; -0.25A/- 0.75P; -6,675A/- 20,025P) (1) TEMPORARY OCTOBER 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (#118321; -0.25A/-0.75P; -11,916A/-35,748P) (1) TEMPORARY HAZARD MITIGATION PLANNER - MARCH 2006 FLOOD (#118326; -0.25A/-0.75P; -13,509A/-40,528P) (1) TEMPORARY HAZARD MITIGATION PLANNER - OCTOBER 2006 EARTHQUAKE (#118328; -0.25A/-0.75P; -14,050A/-42,149P) FRINGE BENEFITS (-79,647P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
61-001			(16,845,232) N 16,845,232 P			(16,845,232) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). (/N; /-16,845,232N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). (/N; /-16,845,232N) *****			
	LEGISLATURE DOES NOT CONCUR. ADD 16,845,232 IN OTHER FEDERAL FUNDS FOR CEILING INCREASE. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (-16,845,232N) FEDERAL FUND CEILING INCREASE (16,845,232P)			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (-16,845,232)			
70-001			95,000 A (77,994) N			77,994 A (77,994) N	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /77,994A) (/N; /-77,994N) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /77,994A) (/N; /-77,994N) *****			
	LEGISLATURE DOES NOT CONCUR. ADD 17,006 IN GENERAL FUNDS FOR SALARY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/95,000A)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/77,994A) SEE DEF110 SEQ. NO. 102-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
71-001			(2,289,472) N 2,289,472 P			(2,289,472) N 2,289,472 P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; /-2,289,472N) (/P; /2,289,472P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; /-2,289,472N) (/P; /2,289,472P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,994,844N/1,994,844P) OTHER UTILITIES (-141,787N/141,787P) GAS (-32,590N/32,590P) WATER (-62,123N/62,123P) SEWAGE (-58,128N/58,128P) SEE DEF110 SEQ. NO. 114-001.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,994,844N/1,994,844P) OTHER UTILITIES (-141,787N/141,787P) GAS (-32,590N/32,590P) WATER (-62,123N/62,123P) SEWAGE (-58,128N/58,128P) SEE DEF110 SEQ. NO. 114-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
72-001			(1,787,746) N 1,787,746 P			(1,787,746) N 1,787,746 P	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII AIR NATIONAL GUARD UTILITIES (DEF110/AC). (/N; /-1,787,746N) (/P; /1,787,746P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII AIR NATIONAL GUARD UTILITIES (DEF110/AC). (/N; /-1,787,746N) (/P; /1,787,746P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,693,560N/1,693,560P) WATER (-23,835N/23,835P) SEWER (-33,951N/33,951P) REFUSE (-36,400N/36,400P)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,693,560N/1,693,560P) WATER (-23,835N/23,835P) SEWER (-33,951N/33,951P) REFUSE (-36,400N/36,400P)			SEE DEF110 SEQ. NO. 115-001.			
	SEE DEF110 SEQ. NO. 115-001.						
80-001		1.00	A		1.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; 1.00/A)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; 1.00/A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 51,408)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 51,408)			SEE DEF110 SEQ. NO. 10-001, 10-002, AND 101-001.			
	SEE DEF110 SEQ. NO. 10-001, 10-002, AND 101-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
81-001		2.00	A		2.00	A	81-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII EMERGENCY MANAGEMENT (DEF110/AD). (/A; 2.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII EMERGENCY MANAGEMENT (DEF110/AD). (/A; 2.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RADIO TECHNICIAN I SR19 (#118861; 51,924) (1) RADIO TECHNICIAN I SR19 (#118862; 54,012)			DETAIL OF GOVERNOR'S REQUEST: (1) RADIO TECHNICIAN I SR19 (#118861; 51,924) (1) RADIO TECHNICIAN I SR19 (#118862; 54,012)			

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			437,740 A			437,740 A	100-001
	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR NEW DISASTER PROJECTS (DEF110/AD). (/A; /437,740A) *****			SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR NEW DISASTER PROJECTS (DEF110/AD). (/A; /437,740A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE 71,580 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121698; 43,812) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 27,768) (1) TEMPORARY DISASTER ASSISTANCE PLANNER (#121700; 51,932) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121701; 43,812) (1) TEMPORARY DISASTER OFFICE ASSISTANT (#121702; 27,768) (1) TEMPORARY MITIGATION PLANNER (#98005G; 51,932) (1) TEMPORARY PROJECT LEADER (#95800G; 57,720) (1) TEMPORARY BUILDING INSPECTOR (#95802G; 42,684) (1) TEMPORARY CIVIL ENGINEER (#95803G; 55,200) (1) TEMPORARY ACCOUNT CLERK (#95807G; 35,112) \$71,580 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - TROPICAL STORM ISELLE (#121698; 43,812) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT - TROPICAL STORM ISELLE (#121699; 27,768) (1) TEMPORARY DISASTER ASSISTANCE PLANNER - PU'U O'O LAVA FLOW (#121700; 51,932) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - PU'U O'O LAVA FLOW (#121701; 43,812) (1) TEMPORARY DISASTER OFFICE ASSISTANT - PU'U O'O LAVA FLOW (#121702; 27,768) (1) TEMPORARY MITIGATION PLANNER - PU'U O'O LAVA FLOW (#98005G; 51,932) (1) TEMPORARY PROJECT LEADER - PU'U O'O LAVA FLOW (#95800G; 57,720) (1) TEMPORARY BUILDING INSPECTOR - PU'U O'O LAVA FLOW (#95802G; 42,684) (1) TEMPORARY CIVIL ENGINEER - PU'U O'O LAVA FLOW (#95803G; 55,200) (1) TEMPORARY ACCOUNT CLERK - TROPICAL STORM ISELLE AND PU'U O'O LAVA FLOW (#95807G; 35,112)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			3,408 A			3,408 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC AFFAIRS OFFICE STAFF (DEF110/AA). (/A; /3,408A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC AFFAIRS OFFICE STAFF (DEF110/AA). (/A; /3,408A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 3,408) SEE DEF110 SEQ. NO. 10-001, 10-002, AND 80-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 3,408) SEE DEF110 SEQ. NO. 10-001, 10-002, AND 80-001.			
102-001						2,006 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL PERSONAL SERVICES COST FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /2,006A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL PERSONAL SERVICES COST FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /2,006A) *****			
	LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; 2,006) SEE DEF110 SEQ. NO. 70-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; 2,006) SEE DEF110 SEQ. NO. 70-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHONE NETWORK INFRASTRUCTURE UPGRADE (DEF110/AA). (/A; /70,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHONE NETWORK INFRASTRUCTURE UPGRADE (DEF110/AA). (/A; /70,000A) ***** DETAIL OF GOVERNOR'S REQUEST: NETWORK EQUIPMENT (35,000) NETWORK EQUIPMENT MAINTENANCE SUPPORT (15,000) CABLE INFRASTRUCTURE (20,000) \$70,000 NON-RECURRING.		70,000	A 103-001
104-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CYBERSECURITY (DEF110/AA). (/A; 1.00/38,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CYBERSECURITY (DEF110/AA). (/A; 1.00/38,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97201G; 35,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (2,000) DESK (500) PHONE (500) 6-MONTH DELAY IN HIRE. \$3,000 NON-RECURRING.		1.00 38,000	A 104-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			669,000 A			941,000 A	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /941,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /941,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 272,000 FOR KEAAU ARMORY REROOFING AND B90D SECURITY SCREENS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: B90D CONNECT WASH SINK TO SEWER SYSTEM (86,000) B90C REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (315,000) B90 INSTALL THERMAL ROOF INSULATION (268,000) \$669,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: KEAAU ARMORY - REROOF FLAT ROOF AT PARAPET WALLS (258,000) B90D CONNECT WASH SINK TO SEWER SYSTEM (86,000) B90C REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (315,000) B90 INSTALL THERMAL ROOF INSULATION (268,000) B90D INSTALL SECURITY SCREENS (14,000) \$941,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001			40,000 A			50,000 A	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME FOR EMERGENCY OPERATIONS COSTS (DEF110/AD). (/A; /50,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME FOR EMERGENCY OPERATIONS COSTS (DEF110/AD). (/A; /50,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 10,000 FOR OVERTIME. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: VARIOUS STAFF 230+ HOURS OF OVERTIME (40,000) SEE PROVISO IN HB1700 SD1 CD1 SECTION ???			DETAIL OF GOVERNOR'S REQUEST: VARIOUS STAFF 230+ HOURS OF OVERTIME (50,000)			
107-001						80,000 A	107-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /80,000A) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /80,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FUSION CENTER MANAGER (#97302G; 80,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
108-900		1.00	31,500 A		1.00	31,500 A	108-900
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS AND INFRASTRUCTURE SUPPORT (DEF110/AA). (/A; 1.00/31,500A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS AND INFRASTRUCTURE SUPPORT (DEF110/AA). (/A; 1.00/31,500A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS 6-MONTH DELAY IN HIRE. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SUPPORT PERSONNEL (#97202G; 30,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (1,000) DESK (250) PHONE (250) 6-MONTH DELAY IN HIRE. \$1,500 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SUPPORT PERSONNEL (#97202G; 30,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (1,000) DESK (250) PHONE (250) \$1,500 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION GATHERING, PROCESSING AND DISTRIBUTION EQUIPMENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; /10,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION GATHERING, PROCESSING AND DISTRIBUTION EQUIPMENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; /10,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MACINTOSH AND PERSONAL COMPUTER DESKTOP (3,000) (1) PERSONAL COMPUTER LAPTOP (2,000) (1) DIGITAL VIDEO CAMERA AND ACCESSORIES (3,000) (2) DIGITAL STILL CAMERA AND ACCESSORIES (1,000 EACH) \$10,000 NON-RECURRING.	10,000	A	109-001
110-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM (DEF110/AA). (/P; /16,692P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN KAUAI (#121200; 10,476) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN (#121202; 3,108) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN OAHU (#121197; 3,108)		16,692 P	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM (DEF110/AA). (/P; /16,692P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN KAUAI (#121200; 10,476) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN (#121202; 3,108) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN OAHU (#121197; 3,108)	16,692	P	110-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
111-900			150,000 A			150,000 A	111-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SOFTWARE (DEF110/AA). (/A; /150,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SOFTWARE (DEF110/AA). (/A; /150,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000) \$150,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000) \$150,000 NON-RECURRING.			
112-001					1.00	23,466 A	112-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE STAFF (DEF110/AA). (/A; 1.00/23,466A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE STAFF (DEF110/AA). (/A; 1.00/23,466A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20C (#97001G; 23,466) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
113-001			549,592 A 1,649,806 P			549,592 A 1,649,806 P	113-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FACILITY REQUIREMENTS FOR JOINT BASE PEARL HARBOR HICKAM (DEF110/AC). (/A; /549,592A) (/P; /1,649,806P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FACILITY REQUIREMENTS FOR JOINT BASE PEARL HARBOR HICKAM (DEF110/AC). (/A; /549,592A) (/P; /1,649,806P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 660A/1,980P) FRINGE BENEFITS (1,030P) ELECTRICITY (548,932A/1,646,796P)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 660A/1,980P) FRINGE BENEFITS (1,030P) ELECTRICITY (548,932A/1,646,796P)			SEE DEF110 SEQ. NO. 11-001 AND 11-002.			
	SEE DEF110 SEQ. NO. 11-001 AND 11-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
114-001			9,259,465 P			9,259,465 P	114-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AB). (/P; /9,259,465P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AB). (/P; /9,259,465P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (3,259,465) SECURITY GUARDS SERVICES (2,400,000) ENVIRONMENTAL PROGRAM (2,720,000) ELECTRONIC SECURITY PROGRAM (200,000) COMMAND, COMMUNICATION PROGRAM (100,000) INTEGRATED TRAINING AREA MANAGEMENT (100,000) ANTITERRORIST PROGRAM (40,000) ADMINISTRATIVE SERVICE ACTIVITIES (40,000) DISTANCE LEARNING PROGRAM (400,000)			
	SEE DEF110 SEQ. NO. 71-001.			SEE DEF110 SEQ. NO. 71-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
115-001			486,544 P			486,544 P	115-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII AIR NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AC). (/P; /486,544P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII AIR NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AC). (/P; /486,544P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (486,544)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (486,544)						
116-001			30,000 A			30,000 A	116-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ENGINEERING OFFICE (DEF110/AA). (/A; /30,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ENGINEERING OFFICE (DEF110/AA). (/A; /30,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000)			\$30,000 NON-RECURRING.			
	\$30,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
117-900			2,955,743 P			2,955,743 P	117-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT FOR PORT CYBER SECURITY (DEF110/AA). (/P; /2,955,743P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT FOR PORT CYBER SECURITY (DEF110/AA). (/P; /2,955,743P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,955,743)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,955,743)			
118-900						225,000 A	118-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (DEF110/AA). (/A; /225,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (DEF110/AA). (/A; /225,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (225,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
224-001			51,312 N (51,312) P			51,312 N (51,312) P	224-001
	GOVERNOR'S MESSAGE (2/24/16): CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR STATEWIDE INTEROPERABILITY COORDINATOR (DEF110/AD). (/N; /51,312N) (/P; /-51,312P) *****			GOVERNOR'S MESSAGE (2/24/16): CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR STATEWIDE INTEROPERABILITY COORDINATOR (DEF110/AD). (/N; /51,312N) (/P; /-51,312P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; -51,312P/51,312N)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; -51,312P/51,312N)			
1001-001			14,160 A				1001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPUTY ADJUTANT GENERAL. *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR DEPUTY ADJUTANT GENERAL (#120247; 14,160)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1002-001			(2.00) A				1002-001
			(2.00) N				
			(1.00) P				
	LEGISLATIVE ADJUSTMENT: REDUCE (5) POSITIONS AND (10) TEMPORARY POSITIONS.						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1003-001		(1.00)	(48,228) A				1003-001
	LEGISLATIVE ADJUSTMENT: RE-DESCRIBE (1) POSITION AND REDUCE FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUDGET ANALYST IV (#121001; -48,228) SEE DEF110 SEQ. NO. 1003-002						
1003-002		1.00	59,736 A				1003-002
	LEGISLATIVE ADJUSTMENT: RE-DESCRIBE (1) POSITION AND ADD FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) FISCAL OFFICER I (#121001; 59,736) SEE DEF110 SEQ. NO. 1003-01						
1004-001		1.00	130,000 A				1004-001
	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS PURSUANT TO ACT 129 SESSION LAWS OF HAWAII 2014. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) HAWAII CYBER SECURITY COORDINATOR (#121598; 130,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1005-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONNEL MANAGEMENT SPECIALIST V (#48488; 34,512). MILITARY LOGISTICS AND SUPPORT OFFICER (#112969; 102,000)		136,512 A				1005-001
1006-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS TO REDUCE NEGATIVE ADJUSTMENT (DEF110/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: NEGATIVE ADJUSTMENT (541,980)		541,980 A				1006-001
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (253,503)		253,503 A				1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			7.00 160,036 A				2000-001
	LEGISLATIVE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER TEAM TO PROVIDE SERVICES AT THE HAWAII STATE VETERANS' CEMETERY (DEF110/AA).						

	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE.						
4000-001			100,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.						

	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	27.00	2,927,623	A		27.00	2,186,100	A		27.00	2,927,623	A		27.00	2,186,100	A
	0.00	1,636,720	P		0.00		P		0.00	1,636,720	P		0.00		P
	27.00	4,564,343			27.00	2,186,100			27.00	4,564,343			27.00	2,186,100	

- 1

- 1

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN
 THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR
 SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL
 REQUIREMENTS.

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN
 THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR
 SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL
 REQUIREMENTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			608,000 A 1,636,720 P			773,400 A 1,636,720 P	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VETERANS ASSISTANCE BURIAL SERVICES AND CEMETERY REPAIR AND MAINTENANCE (DEF112/VA). (/A; /773,400A) (/P; /1,636,720P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VETERANS ASSISTANCE BURIAL SERVICES AND CEMETERY REPAIR AND MAINTENANCE (DEF112/VA). (/A; /773,400A) (/P; /1,636,720P)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (3,000A) RECLASSIFY OFFICE SUPPLIES (-3,945A/3,945A) OTHER SUPPLIES (65,000A) POSTAGE (15,000A) PRINTING (-15,000A) TRANSPORTATION OUT-OF-STATE DIRECTOR'S AND WOMEN'S CONFERENCES (5,000A) SUBSISTENCE ALLOWANCE OUT-OF-STATE DIRECTOR'S AND WOMEN'S CONFERENCES (3,000A) WATER (1,000A) SEWAGE (1,000A) REPAIR AND MAINTENANCE - BUILDING (160,000A) REPAIR AND MAINTENANCE - GROUNDS (438,000A/1,636,720P) BURIAL FEE CONTRACT COST (150,000A) (2) OFFICE DESK - HILO (1,200A EACH) MOTOR VEHICLES (-55,000A)			
	REDUCE 165,400 IN GENERAL FUNDS FOR OTHER CURRENT EXPENSES.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER SUPPLIES (65,000A) POSTAGE (15,000A) PRINTING (-15,000A) REPAIR AND MAINTENANCE - BUILDING (160,000A) REPAIR AND MAINTENANCE - GROUNDS (438,000A/1,636,720P) MOTOR VEHICLES (-55,000A)						
				\$2,400 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2002-001			342,000 A				2002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HAWAII STATE VETERANS' CEMETERY (DEF112/VA). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: SUPPLIES - PLY WOOD (500) MINI EXCAVATOR (66,000) BACKHOE (118,000) MINI DUMP TRUCK (88,000) GATOR WITH DUMP TRUCK (11,000) LOWERING DEVICE (10,000) TAMPERS (7,500) DIRT SCREENER (3,000) HOE RAM ATTACHMENT - DENSE ROCK AREAS (10,000) BELL HOLE/CEMETERY BUCKET - DIG GRAVES (8,000) HEARSE - USED (20,000) \$342,000 NON-RECURRING.						
2003-001			150,000 A				2003-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR BURIAL SERVICES (DEF112/VA). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: BURIAL FEE CONTRACT COST (150,000) \$150,000 NON-RECURRING. SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 18.2.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	1,571,282	A		0.00	1,571,282	A		0.00	1,571,282	A		0.00	1,571,282	A
	0.00	5,584,387	P		0.00	5,584,387	P		0.00	5,584,387	P		0.00	5,584,387	P
	0.00	7,155,669			0.00	7,155,669			0.00	7,155,669			0.00	7,155,669	

- 1

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL OR GAINFULLY EMPLOYED.

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL OR GAINFULLY EMPLOYED.

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #			
100-001			128,718 A			128,718 A	100-001			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY PROGRAMS (DEF114/YCA). (/A; /128,718A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY PROGRAMS (DEF114/YCA). (/A; /128,718A) *****						
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA (#711014; 470) PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838; 470) PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600) PERSONAL SERVICES FOR SECRETARY (#102840; 390) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT (#102841; 360) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS COORDINATOR (#102843; 390) PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844; 470) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT (#102846; 350) PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847; 370) PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102849, #102875; 420 EACH) PERSONAL SERVICES FOR LEAD INSTRUCTOR (#102850; 410) PERSONAL SERVICES FOR (5) INSTRUCTOR I (#102851, #102852, #102853, #102854, #102855; 390 EACH) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#102856; 340) PERSONAL SERVICES FOR COUNSELOR I (#102857; 380) PERSONAL SERVICES FOR COMMANDANT (#102858; 390) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102859; 600) PERSONAL SERVICES FOR (16) CADRE (#102860, #102861, #102863, #102865, #102867, #102871, #102874, #102876, #102877, #102879, #102881, #111777, #111778, #111779, #111780, #119129; 320 EACH) PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA (#711014; 470) PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838; 470) PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600) PERSONAL SERVICES FOR SECRETARY (#102840; 390) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT (#102841; 360) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS COORDINATOR (#102843; 390) PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844; 470) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT (#102846; 350) PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847; 370) PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102849, #102875; 420 EACH) PERSONAL SERVICES FOR LEAD INSTRUCTOR (#102850; 410) PERSONAL SERVICES FOR (5) INSTRUCTOR I (#102851, #102852, #102853, #102854, #102855; 390 EACH) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#102856; 340) PERSONAL SERVICES FOR COUNSELOR I (#102857; 380) PERSONAL SERVICES FOR COMMANDANT (#102858; 390) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102859; 600) PERSONAL SERVICES FOR (16) CADRE (#102860, #102861, #102863, #102865, #102867, #102871, #102874, #102876, #102877, #102879, #102881, #111777, #111778, #111779, #111780, #119129; 320 EACH) PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR (#102862; 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480)			

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	(#102862; 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST (#108100; 250) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR (#108101; 340) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#108102; 340) PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR (#118206; 1,260) PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865; 340) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE MANAGER (#118866; 330) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER RECRUITER (#119128; 390) PERSONAL SERVICES FOR NURSE (#119130; 350) PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132; 342) PERSONAL SERVICES FOR ASSISTANT DIRECTOR – HILO (#120133; 600) PERSONAL SERVICES FOR PROGRAM COORDINATOR – HILO (#120134; 438) PERSONAL SERVICES FOR LEAD INSTRUCTOR – KALAELOA (#120135; 438) PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136, #120137, #120138, #120139, #120140; 378 EACH) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-KALAELOA (#120141; 420) PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378) PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA (#120143; 438) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-KALAELOA (#120144; 336) PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-KALAELOA (#120145, #120146; 336 EACH)							
				PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST (#108100; 250) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR (#108101; 340) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#108102; 340) PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR (#118206; 1,260) PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865; 340) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE MANAGER (#118866; 330) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER RECRUITER (#119128; 390) PERSONAL SERVICES FOR NURSE (#119130; 350) PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132; 342) PERSONAL SERVICES FOR ASSISTANT DIRECTOR – HILO (#120133; 600) PERSONAL SERVICES FOR PROGRAM COORDINATOR – HILO (#120134; 438) PERSONAL SERVICES FOR LEAD INSTRUCTOR – KALAELOA (#120135; 438) PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136, #120137, #120138, #120139, #120140; 378 EACH) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-KALAELOA (#120141; 420) PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378) PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA (#120143; 438) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-KALAELOA (#120144; 336) PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-KALAELOA (#120145, #120146; 336 EACH) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378)			PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148; 336)			
	PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148; 336)			PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA (#120149; 378)			
	PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA (#120149; 378)			PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA (#120150; 420)			
	PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA (#120150; 420)			PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST-KALAELOA (#120151; 420)			
	PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST-KALAELOA (#120151; 420)			PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120152; 420)			
	PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120152; 420)			PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120153; 360)			
	PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120153; 360)			PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA (#120154; 360)			
	PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA (#120154; 360)			PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA (#120155; 354)			
	PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA (#120155; 354)			PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA (#120158; 420)			
	PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA (#120158; 420)			PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA (#120159, #120160, #120161; 378 EACH)			
	PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA (#120159, #120160, #120161; 378 EACH)			PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER-KALAELOA (#120162, #120163, #120164; 360 EACH)			
	PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER-KALAELOA (#120162, #120163, #120164; 360 EACH)			PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166; 354 EACH)			
	PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166; 354 EACH)			PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168, #120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176, #120177, #120178, #120179, #120180, #120181, #120182, #120183; 336 EACH)			
	PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168, #120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176, #120177, #120178, #120179, #120180, #120181, #120182, #120183; 336 EACH)			PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE ASSISTANT-KALAELOA (#120184; 444)			
	PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE ASSISTANT-KALAELOA (#120184; 444)			PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340)			
	PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340)			MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS SERVICE (25,865)			
	MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS SERVICE (25,865)			CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000)			
	CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000)			VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES – REINSTATE (9,376)			
	VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES – REINSTATE (9,376)			UTILITIES (5,740)			
	UTILITIES (5,740)			CADETS SCHOOL SUPPLIES (8,049)			
	CADETS SCHOOL SUPPLIES (8,049)			CADETS HYGIENE ITEMS (875)			
				CADETS UNIFORMS AND SUPPLIES (5,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	CADETS HYGIENE ITEMS (875) CADETS UNIFORMS AND SUPPLIES (5,000) FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478) FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)			FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478) FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)			
101-001			25,000 A			50,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT (DEF114/YCA). (/A; /50,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT (DEF114/YCA). (/A; /50,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) PASSENGER VAN AND 25,000. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PASSENGER VAN (25,000) \$25,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VAN - KALAELOA CAMPUS (25,000) (1) PASSENGER VAN - HILO CAMPUS (25,000) \$50,000 NON-RECURRING.			

		153,718 A		TOTAL CHANGES BY MOF		178,718 A		
0.00		0.00	153,718	TOTAL CHANGES	0.00	0.00	178,718	
0.00	1,571,282 A	0.00	1,725,000 A	BUDGET TOTALS BY MOF	0.00	1,571,282 A	0.00	1,750,000 A
0.00	5,584,387 P	0.00	5,584,387 P		0.00	5,584,387 P	0.00	5,584,387 P
0.00	7,155,669	0.00	7,309,387	TOTAL BUDGET	0.00	7,155,669	0.00	7,334,387

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	12,562.2	880,317,495	A	12,562.2	902,601,815	A		12,562.2	880,317,495	A	12,562.2	902,601,815	A		
	5			5				5			5				
	0.00	7,230,000	B	0.00	7,230,000	B		0.00	7,230,000	B	0.00	7,230,000	B		
	0.00	138,331,226	N	0.00	138,331,226	N		0.00	138,331,226	N	0.00	138,331,226	N		
	0.00	13,640,000	T	0.00	13,640,000	T		0.00	13,640,000	T	0.00	13,640,000	T		
	0.00	7,495,605	U	0.00	7,495,605	U		0.00	7,495,605	U	0.00	7,495,605	U		
	0.00	3,389,438	W	0.00	3,389,438	W		0.00	3,389,438	W	0.00	3,389,438	W		
	0.00	7,534,000	P	0.00	7,534,000	P		0.00	7,534,000	P	0.00	7,534,000	P		
	12,562.25	1,057,937,764		12,562.25	1,080,222,084			12,562.25	1,057,937,764		12,562.25	1,080,222,084			

- 1

- 1

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

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

100-001

10,000,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA).
(/A; /10,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA).
(/A; /10,000,000A)

LEGISLATURE DOES NOT CONCUR.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			16,537,791 A			16,537,791 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /16,537,791A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /16,537,791A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,537,791)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,537,791)			
102-001						1,000,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLASSROOM SUPPLIES AND EQUIPMENT FOR NEW FACILITIES (EDN100/BY). (/A; /1,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLASSROOM SUPPLIES AND EQUIPMENT FOR NEW FACILITIES (EDN100/BY). (/A; /1,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES AND EQUIPMENT (1,000,000)			DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES AND EQUIPMENT (1,000,000)			
2000-001			(2,000,000) B				2000-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SUMMER SCHOOL AND INTERSESSION SPECIAL FUND. *****			*****			
	FROM SUMMER SCHOOL AND INTERSESSION SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: SUMMER SCHOOL AND INTERSESSION (-2,000,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-001			(1,009,947) W				2001-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR EDUCATION RESEARCH AND DEVELOPMENT REVOLVING FUND. *****						
	FROM EDUCATION RESEARCH AND DEVELOPMENT REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: EDUCATION RESEARCH AND DEVELOPMENT (-1,009,947)						
3000-001			400,000 A				3000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STUDENT TRAVEL. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: STUDENT TRAVEL PROGRAM FUNDS (400,000)						
	\$400,000 NON-RECURRING.						
4000-001			200,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO AFTER-SCHOOL ALL-STARS HAWAII. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
			17,137,791	A	TOTAL CHANGES BY MOF		27,537,791	A	
			(2,000,000)	B					
			(1,009,947)	W					
	0.00		0.00	14,127,844	TOTAL CHANGES	0.00	0.00	27,537,791	
12,562.2	880,317,495	A	12,562.2	919,739,606	A	BUDGET TOTALS BY MOF	12,562.2	880,317,495	A
0.00	7,230,000	B	0.00	5,230,000	B	0.00	7,230,000	B	0.00
0.00	138,331,226	N	0.00	138,331,226	N	0.00	138,331,226	N	0.00
0.00	13,640,000	T	0.00	13,640,000	T	0.00	13,640,000	T	0.00
0.00	7,495,605	U	0.00	7,495,605	U	0.00	7,495,605	U	0.00
0.00	3,389,438	W	0.00	2,379,491	W	0.00	3,389,438	W	0.00
0.00	7,534,000	P	0.00	7,534,000	P	0.00	7,534,000	P	0.00
12,562.25	1,057,937,764		12,562.25	1,094,349,928	TOTAL BUDGET	12,562.25	1,057,937,764	12,562.25	1,107,759,875

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5,175.50	351,492,656	A	5,175.50	357,369,736	A	5,175.50	351,492,656	A	5,175.50	357,369,736	A
	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B
	2.00	48,899,355	N	2.00	48,899,355	N	2.00	48,899,355	N	2.00	48,899,355	N
	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W
	5,181.50	403,992,011		5,181.50	409,869,091		5,181.50	403,992,011		5,181.50	409,869,091	

- 1

- 1

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

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

100-001

2,000,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SKILLED NURSING SERVICES (EDN150/SA).
(/A; /2,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SKILLED NURSING SERVICES (EDN150/SA).
(/A; /2,000,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES - FEE BASIS - MISCELLANEOUS, NON-STATE EMPLOYEE
(2,000,000)

TOTAL CHANGES BY MOF						TOTAL CHANGES BY MOF						
	0.00			0.00			0.00			0.00	2,000,000	A
	5,175.50	351,492,656	A	5,175.50	357,369,736	A	5,175.50	351,492,656	A	5,175.50	359,369,736	A
	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B
	2.00	48,899,355	N	2.00	48,899,355	N	2.00	48,899,355	N	2.00	48,899,355	N
	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W
	5,181.50	403,992,011		5,181.50	409,869,091		5,181.50	403,992,011		5,181.50	411,869,091	
							TOTAL BUDGET					

Program ID EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	377.00	50,586,338	A	377.00	51,372,411	A	377.00	50,586,338	A	377.00	51,372,411	A			
	11.00	2,321,746	B	11.00	2,321,746	B	11.00	2,321,746	B	11.00	2,321,746	B			
	0.00	500,000	N	0.00	500,000	N	0.00	500,000	N	0.00	500,000	N			
	0.00	266,380	U	0.00	270,031	U	0.00	266,380	U	0.00	270,031	U			
	0.00	228,000	P	0.00	228,000	P	0.00	228,000	P	0.00	228,000	P			
	388.00	53,902,464		388.00	54,692,188		388.00	53,902,464		388.00	54,692,188				

- 1

- 1

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

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

1001-001
22,000 P

1001-001

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATION
PROGRESS STATE COORDINATOR PROGRAM.

DETAIL OF LEGISLATIVE ADJUSTMENT:
NATIONAL ASSESSMENT OF EDUCATION PROGRESS STATE
COORDINATOR PROGRAM (22,000)

\$22,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001		2.00	129,710 A				2000-001
	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR K-12 COMPLEX BASED SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS WORKFORCE DEVELOPMENT PILOT PROJECT (EDN200). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS RESOURCE TEACHER - 12 MONTHS (70,751) (1) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS RESOURCE MANAGER - 10 MONTHS (58,959)						
3000-001			500,000 A				3000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DECLINING BALANCE DEBIT CARD PILOT PROJECT. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: DECLINING BALANCE DEBIT CARDS (500,000) \$500,000 NON-RECURRING. SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 25.1.						
4000-001			100,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO READ ALOUD AMERICA. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4001-001			100,000 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO READ TO ME INTERNATIONAL.						

	NON-RECURRING.						

			2.00	829,710	A	TOTAL CHANGES BY MOF						
				22,000	P							
	0.00		2.00	851,710		TOTAL CHANGES	0.00		0.00			
377.00	50,586,338	A	379.00	52,202,121	A	BUDGET TOTALS BY MOF	377.00	50,586,338	A	377.00	51,372,411	A
11.00	2,321,746	B	11.00	2,321,746	B		11.00	2,321,746	B	11.00	2,321,746	B
0.00	500,000	N	0.00	500,000	N		0.00	500,000	N	0.00	500,000	N
0.00	266,380	U	0.00	270,031	U		0.00	266,380	U	0.00	270,031	U
0.00	228,000	P	0.00	250,000	P		0.00	228,000	P	0.00	228,000	P
388.00	53,902,464		390.00	55,543,898		TOTAL BUDGET	388.00	53,902,464		388.00	54,692,188	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	484.50	46,984,179	A	484.50	47,929,682	A	484.50	46,984,179	A	484.50	47,929,682	A
	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P
	484.50	47,014,179		484.50	47,959,682		484.50	47,014,179		484.50	47,959,682	

- 1

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

100-001

60,438 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR BOARD OF EDUCATION SUPPORT OFFICE (EDN300/KC).
(/A; /60,438A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR BOARD OF EDUCATION SUPPORT OFFICE (EDN300/KC).
(/A; /60,438A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR DEPARTMENT OF EDUCATION
PROFESSIONAL CLASSIFIED (32,020)
OVERTIME (1,200)
TRANSPORTATION INTRA-STATE (12,960)
HIRE OF PASSENGER CARS (588)
PARKING CHARGES (720)
OTHER TRAVEL (732)
POSTAGE (1,500)
SERVICES - FEE BASIS - NON-STATE EMPLOYEE (4,518)
ELECTRICITY (1,200)
OTHER CURRENT EXPENSES (5,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (EDN300/UA). (/A; /3,750A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (EDN300/UA). (/A; /3,750A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,750)		3,750 A	101-900
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (670,000) \$670,000 NON-RECURRING.		670,000 A				3000-001
			670,000 A	TOTAL CHANGES BY MOF		64,188 A	
	0.00	0.00	670,000	TOTAL CHANGES	0.00	64,188	
	484.50	46,984,179 A	484.50	48,599,682 A	BUDGET TOTALS BY MOF	484.50	47,993,870 A
	0.00	30,000 P	0.00	30,000 P		0.00	30,000 P
	484.50	47,014,179	484.50	48,629,682	TOTAL BUDGET	484.50	48,023,870

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	636.00	195,206,685	A	636.00	171,059,082	A	636.00	195,206,685	A	636.00	171,059,082	A
	726.50	42,876,578	B	726.50	42,876,578	B	726.50	42,876,578	B	726.50	42,876,578	B
	3.00	59,097,300	N	3.00	59,097,300	N	3.00	59,097,300	N	3.00	59,097,300	N
	4.00	13,950,000	W	4.00	10,950,000	W	4.00	13,950,000	W	4.00	10,950,000	W
	1,369.50	311,130,563		1,369.50	283,982,960		1,369.50	311,130,563		1,369.50	283,982,960	

- 1

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

100-001 5,215,919 A

9,000,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UTILITIES (EDN400/OE).
(/A; /9,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UTILITIES (EDN400/OE).
(/A; /9,000,000A)

LEGISLATURE DOES NOT CONCUR.
REDUCE 3,784,081 FOR ELECTRICITY.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (9,000,000)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
ELECTRICITY (5,215,919)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			6,984,689 A			6,984,689 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL TRANSPORTATION SERVICES (EDN400/YA). (/A; /6,984,689A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL TRANSPORTATION SERVICES (EDN400/YA). (/A; /6,984,689A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: BUS SERVICES (6,984,689)			
	DETAIL OF GOVERNOR'S REQUEST: BUS SERVICES (6,984,689)						
2000-001			650,000 A				2000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TREE TRIMMING, FOLIAGE CONTROL, AND PEST CONTROL (EDN400). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (650,000)						
2001-001			(4,500,000) W				2001-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FOOD DISTRIBUTION REVOLVING FUND. *****			*****			
	FROM FOOD DISTRIBUTION REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: FOOD DISTRIBUTION (-4,500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2002-001			7,000,000 N				2002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FOOD SERVICE PROGRAM. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: FOOD SERVICE PROGRAM (7,000,000)						

			12,850,608 A	TOTAL CHANGES BY MOF			15,984,689 A	
			7,000,000 N					
			(4,500,000) W					
0.00	0.00	15,350,608	TOTAL CHANGES	0.00	0.00	15,984,689		
636.00	195,206,685 A	636.00	183,909,690 A	BUDGET TOTALS BY MOF	636.00	195,206,685 A	636.00	187,043,771 A
726.50	42,876,578 B	726.50	42,876,578 B		726.50	42,876,578 B	726.50	42,876,578 B
3.00	59,097,300 N	3.00	66,097,300 N		3.00	59,097,300 N	3.00	59,097,300 N
4.00	13,950,000 W	4.00	6,450,000 W		4.00	13,950,000 W	4.00	10,950,000 W
1,369.50	311,130,563	1,369.50	299,333,568	TOTAL BUDGET	1,369.50	311,130,563	1,369.50	299,967,649

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	549.50	32,559,945	A	555.00	32,840,328	A	549.50	32,559,945	A	555.00	32,840,328	A
	0.00	3,500,000	B	0.00	3,500,000	B	0.00	3,500,000	B	0.00	3,500,000	B
	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N
	549.50	37,425,189		555.00	37,705,572		549.50	37,425,189		555.00	37,705,572	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	<p>SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). (/A; 6.50/116,840A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). (/A; 6.50/116,840A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) LIBRARY ASSISTANT III SR07 (#17937E, #17938E, #17939E; 12,816 EACH) (1) LIBRARY TECHNICIAN V SR11 (#17940E; 14,994) (1) LIBRARY ASSISTANT IV SR09 (#17941E; 13,884) (1) LIBRARIAN III SR20 (#17942E; 22,674) (0.5) JANITOR II BC02 (#17943E; 9,354) SUPPLIES (4,157) SEWER (720) OTHER UTILITIES (1,050) OTHER CURRENT EXPENSES (245) ELECTRICITY (11,314)</p> <p>6-MONTH DELAY IN HIRE.</p>	6.50	116,840	A 100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			250,000 A 500,000 B			500,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/B; /500,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/B; /500,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM LIBRARIES SPECIAL FUND.			
	FROM LIBRARIES SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (500,000)			
	ADD 250,000 IN GENERAL FUNDS.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (250,000A/500,000B)						
102-001					1.00	37,416 A	102-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD). (/A; 1.00/37,416A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD). (/A; 1.00/37,416A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) GROUNDSKEEPER I BC02 (#17944E; 37,416)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (/A; 1.00/29,988A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (/A; 1.00/29,988A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#17945E; 29,988)	1.00	29,988 A	103-001
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /200,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (200,000)		200,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (200,000)		200,000 A	104-001
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES STATEWIDE (EDN407/QB). (/A; /387,210A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE 16,483 FOR SECURITY SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SECURITY SERVICES (370,727)		370,727 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES STATEWIDE (EDN407/QB). (/A; /387,210A) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (387,210)		387,210 A	105-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
			820,727	A	TOTAL CHANGES BY MOF		8.50	771,454	A
			500,000	B				500,000	B
	0.00		0.00	1,320,727	TOTAL CHANGES	0.00	8.50	1,271,454	
549.50	32,559,945	A	555.00	33,661,055	A	BUDGET TOTALS BY MOF	549.50	32,559,945	A
0.00	3,500,000	B	0.00	4,000,000	B	0.00	3,500,000	B	0.00
0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00
549.50	37,425,189		555.00	39,026,299	TOTAL BUDGET	549.50	37,425,189	563.50	38,977,026

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	29.00	2,992,223	A	29.00	2,862,275	A	29.00	2,992,223	A	29.00	2,862,275	A
	0.00	3,631,000	B	0.00	3,631,000	B	0.00	3,631,000	B	0.00	3,631,000	B
	0.00	3,266,540	N	0.00	3,266,540	N	0.00	3,266,540	N	0.00	3,266,540	N
	0.00	4,000,000	T	0.00	4,000,000	T	0.00	4,000,000	T	0.00	4,000,000	T
	0.00	11,995,000	W	0.00	11,995,000	W	0.00	11,995,000	W	0.00	11,995,000	W
	29.00	25,884,763		29.00	25,754,815		29.00	25,884,763		29.00	25,754,815	

- 1

- 1

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

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

2000-001 (2,000,000) B 2000-001

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR ADULT EDUCATION SPECIAL FUND.

FROM ADULT EDUCATION SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:
ADULT EDUCATION (-2,000,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-001			(295,000) W				2001-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ADULT EDUCATION REVOLVING FUND. *****						
	FROM ADULT EDUCATION REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: ADULT EDUCATION (-295,000)						

TOTAL CHANGES BY MOF												
		(2,000,000) B		(295,000) W		TOTAL CHANGES		0.00		0.00		
0.00		0.00		(2,295,000)		TOTAL CHANGES		0.00		0.00		
29.00	2,992,223	A	29.00	2,862,275	A	BUDGET TOTALS BY MOF	29.00	2,992,223	A	29.00	2,862,275	A
0.00	3,631,000	B	0.00	1,631,000	B		0.00	3,631,000	B	0.00	3,631,000	B
0.00	3,266,540	N	0.00	3,266,540	N		0.00	3,266,540	N	0.00	3,266,540	N
0.00	4,000,000	T	0.00	4,000,000	T		0.00	4,000,000	T	0.00	4,000,000	T
0.00	11,995,000	W	0.00	11,700,000	W		0.00	11,995,000	W	0.00	11,995,000	W
29.00	25,884,763		29.00	23,459,815		TOTAL BUDGET	29.00	25,884,763		29.00	25,754,815	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	77,992,862	A	0.00	77,970,756	A	0.00	77,992,862	A	0.00	77,970,756	A
	0.00	1,588,850	N	0.00	1,588,850	N	0.00	1,588,850	N	0.00	1,588,850	N
	0.00	79,581,712		0.00	79,559,606		0.00	79,581,712		0.00	79,559,606	

- 1

- 1

OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

20-001 (100,000) A

(100,000) A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612).

(/A; /-100,000A)

(/A; /-100,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (-100,000)

DETAIL OF GOVERNOR'S REQUEST:
ARBITER FEES, COURT REPORTER CHARGES, TRAVEL (-100,000)

SEE EDN612 SEQ. NO. 20-001.

SEE EDN612 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(3,607,840) A			(2,610,602) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS FOR PER PUPIL ADJUSTMENT (EDN600). (/A; /-2,610,602A) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS FOR PER PUPIL ADJUSTMENT (EDN600). (/A; /-2,610,602A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 997,238 FOR PER PUPIL ADJUSTMENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-3,607,840)			DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,610,602)			
4000-001			171,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FRIENDS OF KONA PACIFIC PUBLIC CHARTER SCHOOL. *****			*****			
	NON-RECURRING.						
			(3,536,840) A	TOTAL CHANGES BY MOF		(2,710,602) A	
	0.00	0.00	(3,536,840)	TOTAL CHANGES	0.00	0.00	(2,710,602)
	0.00	77,992,862 A	0.00	74,433,916 A	BUDGET TOTALS BY MOF	0.00	77,992,862 A
	0.00	1,588,850 N	0.00	1,588,850 N		0.00	75,260,154 A
						0.00	1,588,850 N
	0.00	79,581,712	0.00	76,022,766	TOTAL BUDGET	0.00	79,581,712
						0.00	76,849,004

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	16.12	1,400,000	A		16.12	1,400,000	A	16.12	1,400,000	A	16.12	1,400,000	A		
	1.88	415,700	N		1.88	415,700	N	1.88	415,700	N	1.88	415,700	N		
	18.00	1,815,700			18.00	1,815,700		18.00	1,815,700		18.00	1,815,700			
- 1														- 1	

20-001					100,000	A							100,000	A	20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612). (/A; /100,000A)							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612). (/A; /100,000A)								

LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (100,000)								
DETAIL OF GOVERNOR'S REQUEST: ARBITER FEES, COURT REPORTER CHARGES, TRAVEL (100,000)							SEE EDN600 SEQ. NO. 20-001.								
SEE EDN600 SEQ. NO. 20-001.															

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	49.00	3,076,182	A	49.00	2,878,018	A	49.00	3,076,182	A	49.00	2,878,018	A
	0.00	125,628	N	0.00	125,628	N	0.00	125,628	N	0.00	125,628	N
	49.00	3,201,810		49.00	3,003,646		49.00	3,201,810		49.00	3,003,646	

- 1

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

100-001 41,000 A

41,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MILEAGE, TRANSPORTATION, AND COMPUTER EQUIPMENT FOR THE PREKINDERGARTEN PROGRAM (EDN700/PK).
(/A; /41,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MILEAGE, TRANSPORTATION, AND COMPUTER EQUIPMENT FOR THE PREKINDERGARTEN PROGRAM (EDN700/PK).
(/A; /41,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION INTRA-STATE (16,000)
PRIVATE CAR MILEAGE – BASE (10,000)
COMPUTER EQUIPMENT (15,000)

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION INTRA-STATE (16,000)
PRIVATE CAR MILEAGE – BASE (10,000)
COMPUTER EQUIPMENT (15,000)

\$13,000 NON-RECURRING.

\$13,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			76,854 A			57,108 A	101-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; /57,108A) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; /57,108A) *****			
	LEGISLATURE DOES NOT CONCUR. ADD (1) TEMPORARY SECRETARY IV AND 19,746 FOR SALARY. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV (#96521E; 29,868) (1) TEMPORARY SECRETARY IV (19,746) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE – BASE (4,000) TRANSPORTATION INTRA-STATE (14,000) COMPUTER EQUIPMENT (6,240) 6-MONTH DELAY IN HIRE. \$4,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST VI (#96521E; 29,868) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE – BASE (4,000) TRANSPORTATION INTRA-STATE (14,000) COMPUTER EQUIPMENT (6,240) 6-MONTH DELAY IN HIRE. \$4,000 NON-RECURRING.			
			117,854 A	TOTAL CHANGES BY MOF		98,108 A	
	0.00	0.00	117,854	TOTAL CHANGES	0.00	98,108	
	49.00	3,076,182 A	49.00	2,995,872 A	BUDGET TOTALS BY MOF	49.00	3,076,182 A
	0.00	125,628 N	0.00	125,628 N		0.00	125,628 N
	49.00	3,201,810	49.00	3,121,500	TOTAL BUDGET	49.00	3,201,810
						49.00	3,101,754

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	24.00	3,749,146	A	24.00	3,296,705	A	24.00	3,749,146	A	24.00	3,296,705	A	
	0.00	311,348	N	0.00	311,348	N	0.00	311,348	N	0.00	311,348	N	
	24.00	4,060,494		24.00	3,608,053		24.00	4,060,494		24.00	3,608,053		

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(59,320) A			(59,320) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /-59,320A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /-59,320A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-59,320) SEE GOV100 SEQ. NO. 10-002 AND 102-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-59,320) SEE GOV100 SEQ. NO. 10-002 AND 102-001.			
10-002			59,320 A			59,320 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /59,320A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /59,320A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362; 50,000) OTHER CURRENT EXPENSES (9,320) SEE GOV100 SEQ. NO. 10-001 AND 102-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362; 50,000) OTHER CURRENT EXPENSES (9,320) SEE GOV100 SEQ. NO. 10-001 AND 102-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(311,348) N			(311,348) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND EXPENDITURE CEILING (GOV100/HT). (/N; /-311,348N) *****			SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND EXPENDITURE CEILING (GOV100/HT). (/N; /-311,348N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#120362; -57,500) (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (#95012Q; -90,000) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (#95013Q; -65,000) FRINGE BENEFITS (-96,350) COLLECTIVE BARGAINING (-2,498)			
100-001			300,000 A			300,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA). (/A; /300,000A) *****			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA). (/A; /300,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (#121796; 120,000) (1) TEMPORARY MILITARY LIAISON (#121795; 109,200) OFFICE OF MILITARY AFFAIRS (70,800)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA) AND OFFICE OF COLLECTIVE BARGAINING (GOV100/BB). (/A; /263,724A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA) AND OFFICE OF COLLECTIVE BARGAINING (GOV100/BB). (/A; /263,724A) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO GOV 100/AA (253,090) ADJUSTMENT TO GOV 100/BB (10,634)		263,724 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION FOR HEALTHCARE POLICY AND OPERATING EXPENSES (GOV100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362) SEE GOV100 SEQ. NO. 10-001 AND 10-002.			SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION FOR HEALTHCARE POLICY AND OPERATING EXPENSES (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362) SEE GOV100 SEQ. NO. 10-001 AND 10-002.			102-001
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (GOV100/AA). (/A; /15,250A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (GOV100/AA). (/A; /15,250A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,250)		15,250 A	103-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1001-001			(1.00) A				1001-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS FOR OFFICE OF THE GOVERNOR (GOV100). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMPORARY BOARDS AND COMMISSIONS ASSISTANT (#102527) (1) PRESS SECRETARY (#110556) (1) TEMPORARY TRANSITION COORDINATOR (#121426)						
1100-001			70,000 A				1100-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (70,000)						
3000-001			150,000 A				3000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (150,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			(1.00) 520,000 A	TOTAL CHANGES BY MOF		578,974 A	
			(311,348) N			(311,348) N	
	0.00		(1.00) 208,652	TOTAL CHANGES	0.00	0.00 267,626	
	24.00 3,749,146 A		23.00 3,816,705 A	BUDGET TOTALS BY MOF	24.00 3,749,146 A	24.00 3,875,679 A	
	0.00 311,348 N		0.00 N		0.00 311,348 N	0.00 N	
	24.00 4,060,494		23.00 3,816,705	TOTAL BUDGET	24.00 4,060,494	24.00 3,875,679	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	9,632,000	A	0.00	9,632,000	A	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,517,243	B	115.00	13,664,596	B	115.00	13,517,243	B	115.00	13,664,596	B
	4.00	23,317,601	N	4.00	23,317,601	N	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	11,037,323	T	81.00	11,154,080	T	81.00	11,037,323	T	81.00	11,154,080	T
	200.00	57,504,167		200.00	57,768,277		200.00	57,504,167		200.00	57,768,277	

- 1

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.

10-001

10-001

(100,000) N

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602).
(/N; /-100,000N)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602).
(/N; /-100,000N)

LEGISLATURE DOES NOT CONCUR.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /100,000N) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /100,000N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000)		100,000 N	10-002
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO ALIGN WITH ANTICIPATED AWARD (HHL602). (/N; /-13,617,601N) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: REDUCE FUNDS TO ALIGN WITH ANTICIPATED AWARD (HHL602). (/N; /-13,617,601N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,617,601)		(13,617,601) N	60-001
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HHL602). (/B; /37,500B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HHL602). (/B; /37,500B) ***** FROM HAWAIIAN HOME ADMINISTRATION ACCOUNT. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (37,500)		37,500 B	100-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-001	GOVERNOR'S MESSAGE (4/4/16): REDUCE FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES (HHL602/BB). (/-9,632,000A; /-9,632,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -7,912,000; FY17: -7,912,000) LEASE PAYMENTS (FY16: -1,720,000; FY17: -1,720,000) SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 21.	(9,632,000) A	(9,632,000) A	GOVERNOR'S MESSAGE (4/4/16): REDUCE FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES (HHL602/BB). (/-9,632,000A; /-9,632,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -7,912,000; FY17: -7,912,000) LEASE PAYMENTS (FY16: -1,720,000; FY17: -1,720,000) SEE PROVISIO IN HB1700 SD1 SECTION 21.	(9,632,000) A	(9,632,000) A	404-001
404-002	GOVERNOR'S MESSAGE (4/4/16): ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES (HHL602/BB). (/17,144,374A; /A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 10,362,676) OTHER CURRENT EXPENSES (FY16: 5,061,698) LEASE PAYMENTS (FY16: 1,720,000) SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 21.	17,144,374 A		GOVERNOR'S MESSAGE (4/4/16): ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES (HHL602/BB). (/17,144,374A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 10,362,676) OTHER CURRENT EXPENSES (FY16: 5,061,698) LEASE PAYMENTS (FY16: 1,720,000) SEE PROVISIO IN HB1700 SD1 SECTION 21.	17,144,374 A		404-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-003	GOVERNOR'S MESSAGE (4/4/16): ADD (1) POSITION AND FUNDS FOR ADDITIONAL STAFFING FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS PROGRAM (HHL602/BB). (/N; 1.00/71,337N) *****			GOVERNOR'S MESSAGE (4/4/16): ADD (1) POSITION AND FUNDS FOR ADDITIONAL STAFFING FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS PROGRAM (HHL602/BB). (/N; 1.00/71,337N) *****		1.00 71,337 N	404-003
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) PERSONAL SERVICES (71,337) SEE PROVISIO IN HB1700 SD1 SECTION 21.			
404-004	GOVERNOR'S MESSAGE (4/4/16): TRANSFER-OUT (158) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/B; -93.00/-5,186,740B) (/T; -65.00/-4,341,355T) *****			GOVERNOR'S MESSAGE (4/4/16): TRANSFER-OUT (158) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/B; -93.00/-5,186,740B) (/T; -65.00/-4,341,355T) *****	(93.00) (65.00)	(5,186,740) B (4,341,355) T	404-004
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-5,186,740B/4,341,355T) SEE HHL625 SEQ. NO. 404-001, 404-002, 404-003, AND 404-004. SEE PROVISIO IN HB1700 SD1 SECTION 21.			

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001							3000-001
		(96.00)	(5,333,308) B				
	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (96) POSITIONS AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625).						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) OFFICE ASST IV (#31342; -41,064B)						
	(1) HHL CLERK TYPIST II (#100206; -25,700B)						
	(1) HHL CLERK TYPIST II (#101632; -36,469B)						
	(1) HMSTD ASST II (#6030; -56,172B)						
	(1) WTR SYS MAINT WKR (#1408; -49,068B)						
	(1) WTR SYS MAINT WKR (#1417; -39,228B)						
	(1) EQPMT OFFCR III (#1418; -47,268B)						
	(1) GEN LBR (#1430; -36,252B)						
	(1) HMSTD ASST II (#26916; -51,924B)						
	(1) HMSTD DIST SUP III (#8554; -70,188B)						
	(1) HMSTD ASST II (#38166; -39,492B)						
	(1) HMSTD ASST II (#50106; -41,684B)						
	(1) HMSTD ASST II (#110453; -42,684B)						
	(1) HMSTD ASST II (#110470; -39,480B)						
	(1) HMSTD ASST II (#34672; -49,968B)						
	(1) EQPMT OFFCR III (#1420; -47,268B)						
	(1) HMSTD ASST II (#1423; -49,968B)						
	(1) HVY EQPMT OPRTR (#1426; -49,068B)						
	(1) HMSTD DIST SUP III (#9585; -73,032B)						
	(2) MORTGAGE LOAN SPCLT (#24653, #27982; -62,424B EACH)						
	(1) MORTGAGE LOAN SPCLT (#50107; -49,308B)						
	(1) HHL MORTGAGE LOAN SPCLT (#102429; -53,364B)						
	(1) MSTR-PLNND COMM DEV MNGR (#2527; -106,596B)						
	(1) SEC III (#26468; -36,468B)						
	(1) LAND AGENT V (#38096; -60,012B)						
	(1) ENGR VI (#38161; -96,096B)						
	(1) HMSTD HOUSING SPCLT III (#102448; -51,300B)						
	(1) HMSTD HOUSING SPCLT V (#102449; -62,424B)						
	(1) HMSTD HOUSING SPCLT IV (#102450; -60,024B)						
	(1) HMSTD HOUSING SPCLT V (#102451; -62,424B)						
	(1) HMSTD HOUSING SPCLT VI (#102452; -82,140B)						
	(1) HMSTD HOUSING SPCLT III (#106169; -45,576B)						
	(1) HMSTD HOUSING SPCLT III (#106192; -41,964B)						
	(1) CLERK TYPIST III (#46065; -36,468B)						
	(1) HHL INFO SPCLT III (#103189; -43,812B)						
	(1) SUP LAND AGENT (#28720; -64,920B)						
	(1) LAND AGENT IV (#38098; -67,512B)						
	(1) SEC III (#47860; -51,924B)						
	(1) HHL LAND AGENT V (#100356; -64,920B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3001-001							3001-001
		(67.00)	(4,441,303) T				
	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (67) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) HHL DEV OFFCR (#100438; -88,848T) (1) HHL ADMIN RULES OFFCR (#102385; -85,428T) (1) HHL REAL ESTATE DEV SPCLT (#102951; -82,140T) (1) SPCL ASST HHL CLAIMS (#102960; -88,848T) (1) HHL CLERK TYPIST II (#106187; -36,468T) (1) HHL SEC III (#116927; -54,012T) (1) HHL COMP & COMM REL OFFCR (#113159; -85,416T) (1) HHL COMP OFFCR ASST (#117518; -60,012T) (1) HHL PLNNR V (#100940; -67,512T) (1) HHL PLNNR V (#102939; -75,960T) (1) HHL LEG ANALYST (#102944; -62,424T) (1) HHL PRGM PLNNR (#102945; -67,512T) (1) HHL GRANT SPCLT (#102954; -70,188T) (1) HHL PLNNR V (#102959; -70,188T) (1) HHL DP SYS ANALYST IV (#100574; -47,400T) (1) HHL MNGMT ANALYST (#102946; -64,896T) (1) HHL PRGM BDGT ANALYST I (#106410; -37,464T) (1) HHL CLERK TYPIST II (#112587; -26,700T) (1) HHL HMSTD LEASE COOR (#111524; -51,924T) (1) HHL GENELOGIST (#102952; -45,576T) (1) HHL APP OFFCR (#102957; -53,352T) (1) HHL APP OFFCR (#102958; -62,424T) (1) HHL GEN LBR I (#106417; -35,256T) (1) HHL DEL LOAN ASST (#110522; -51,924T) (1) HHL CLERK TYPIST III (#102955; -42,684T) (1) HHL GEN LBR I (#102956; -35,256T) (1) CLERK TYPIST III (#104353; -32,460T) (1) HMSTD ASST II (#100554; -35,112T)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) HHL CLERK TYPIST II (#104354; -35,112T)						
	(1) HMSTD LOAN COLL SPCLT (#101609; -57,720T)						
	(1) HHL DLQNT LOAN ASST (#104165; -39,400T)						
	(1) HMSTD LOAN SERV MNGR (#105934; -73,032T)						
	(1) HHL MORTGAGE LOAN SPCLT (#116671; -45,576T)						
	(1) HMSTD DEV COOR (#101715; -56,172T)						
	(1) CLERK TYPIST (#102354; -29,988T)						
	(1) HMSTD LAND DEV SPCLT (#102454; -29,988T)						
	(1) HHL ENGR III (#102941; -45,576T)						
	(1) LBR COMP SPCLT (#117266; -49,308T)						
	(1) HHL LAND AGENT/ENF OFFCR II (#102942; -62,424T)						
	(1) HHL LAND AGENT IV (#105800; -63,792T)						
	(1) HHL LAND AGENT/ENF OFFCR I (#106411; -57,720T)						
	(1) HHL CLERK TYPIST III (#106412; -37,980T)						
	(1) PROP DEV AGENT (#106413; -75,960T)						
	(1) PROP DEV AGENT (#106414; -67,512T)						
	(1) PROP DEV MNGR (#106416; -75,960T)						
	(1) HHL LAND AGENT IV (#106421; -62,424T)						
	(1) HHL FIN & DEV SPCLT (#102953; -85,428T)						
	(1) HHL POLICY & PRGM ANALYST (#106111; -80,016T)						
	(1) HHL LAND ISSUES OFFCR (#106119; -85,428T)						
	(1) HHL COMM DEV SPCLT (#110798; -60,012T)						
	(1) HHL PLNNR V (#120447; -60,024T)						
	(1) HMSTD SERV ADMIN ASST (#117234; -79,320T)						
	(1) HHL HMSTD APP CLERK II (#102503; -33,720T)						
	(1) HHL CLERK IV (#106190; -41,064T)						
	(1) HMSTD AGR SPCLT (#11004; -51,312T)						
	(1) HHL LEASE ASST (#100555; -32,460T)						
	(1) HHL EQPMT OPRTR III (#106408; -40,788T)						
	(1) HHL ENGR V (#101073; -83,412T)						
	(1) HHL ENGR V (#102436; -78,996T)						
	(1) HHL LAND DEV ADMIN (#108403; -102,960T)						
	(1) HHL INFO & COMM REL OFFCR (#102488; -81,339T)						
	(1) HHL LAND MNGMT ADMIN (#102961; -99,504T)						
	(1) APPRAISAL/TECH SERV MNGR (#106415; -62,424T)						
	(1) HHL RESOURCE MNGMT SPCLT (#111868; -47,400T)						
	(1) HHL LAND AGENCY/ENF OFFCR (#117165; -47,400T)						
	(1) HMSTD LAND DEV SPCLT (#102453; -67,488T)						
	(1) HHL CLERK TYPIST III (#106110; -32,460T)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

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

DETAIL OF LEGISLATIVE ADJUSTMENT:

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) HMSTD AGR SPCLT (#11005; -51,312T) (1) HMSTD HOUSING SPCLT I (#102949; -47,412T) (1) HHL DLQNT LOAN ASST (#104166; -37,968T)						
4000-001			199,843 N				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO LAT'OPUA 2020. *****						
	NON-RECURRING.						
4001-001			150,000 N				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PANA'EWEA COMMUNITY ALLIANCE. *****						
	NON-RECURRING.						
4002-001			114,650 N				4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PAKOLEA COMMUNITY DEVELOPMENT CORPORATION. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
		7,512,374	(9,632,000)	TOTAL CHANGES BY MOF	7,512,374	(9,632,000)			
		(115.00)	(6,013,384)		(93.00)	(5,149,240)			
			464,493		1.00	(13,546,264)			
		(81.00)	(4,959,991)		(65.00)	(4,341,355)			
	0.00	7,512,374	(196.00)	TOTAL CHANGES	0.00	7,512,374			
			(20,140,882)		(157.00)	(32,668,859)			
	0.00	17,144,374	0.00	BUDGET TOTALS BY MOF	0.00	17,144,374			
	115.00	13,517,243	0.00		115.00	13,517,243			
	4.00	23,317,601	4.00		4.00	23,317,601			
	81.00	11,037,323	0.00		81.00	11,037,323			
	200.00	65,016,541	4.00	TOTAL BUDGET	200.00	65,016,541			
			37,627,395		43.00	25,099,418			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
404-001							404-001
					93.00	5,186,740	B
					65.00	4,341,355	T
	GOVERNOR'S MESSAGE (4/4/16): TRANSFER-IN (158) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/B; 93.00/5,186,740B) (/T; 65.00/4,341,355T)						

	LEGISLATURE DOES NOT CONCUR.						
				GOVERNOR'S MESSAGE (4/4/16): TRANSFER-IN (158) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/B; 93.00/5,186,740B) (/T; 65.00/4,341,355T)			

				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (5,186,740B/4,341,355T)			
				SEE HHL602 SEQ. NO. 404-004 AND HHL625 SEQ. NO. 404-002, 404-003, AND 404-004.			
				SEE PROVISIO IN HB1700 SD1 SECTION 21.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-002	GOVERNOR'S MESSAGE (4/4/16): CHANGE MEANS OF FINANCING FOR (93) POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 93.00/5,186,740A) (/B; -93.00/-5,186,740B) *****			GOVERNOR'S MESSAGE (4/4/16): CHANGE MEANS OF FINANCING FOR (93) POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 93.00/5,186,740A) (/B; -93.00/-5,186,740B) *****	93.00 (93.00)	5,186,740 A (5,186,740) B	404-002
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-5,186,740B/5,186,740A) SEE HHL602 SEQ. NO. 404-004 AND HHL625 SEQ. NO. 404-001. SEE PROVISIO IN HB1700 SD1 SECTION 21.			
404-003	GOVERNOR'S MESSAGE (4/4/16): CHANGE MEANS OF FINANCING FOR (65) POSITIONS AND (9) TEMPORARY POSITIONS FROM TRUST FUNDS TO GENERAL FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 65.00/4,341,355A) (/T; -65.00/-4,341,355T) *****			GOVERNOR'S MESSAGE (4/4/16): CHANGE MEANS OF FINANCING FOR (65) POSITIONS AND (9) TEMPORARY POSITIONS FROM TRUST FUNDS TO GENERAL FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 65.00/4,341,355A) (/T; -65.00/-4,341,355T) *****	65.00 (65.00)	4,341,355 A (4,341,355) T	404-003
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-4,341,355T/4,341,355A) SEE HHL602 SEQ. NO. 404-004 AND HHL625 SEQ. NO. 404-001 AND 404-004. SEE PROVISIO IN HB1700 SD1 SECTION 21.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-004		9.00	A		9.00	A	404-004
	GOVERNOR'S MESSAGE (4/4/16): CONVERT (9) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 9.00/A) *****			GOVERNOR'S MESSAGE (4/4/16): CONVERT (9) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 9.00/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (470,388)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (470,388)			SEE HHL602 SEQ. NO. 404-004 AND HHL625 SEQ. NO. 404-001 AND 404-003.			
	SEE HHL602 SEQ. NO. 3001-001 AND HHL625 SEQ. NO. 3001-001.			SEE PROVISIO IN HB1700 SD1 SECTION 21.			
404-005		28.00	1,484,364 A		28.00	1,484,364 A	404-005
	GOVERNOR'S MESSAGE (4/4/16): ADD (28) POSITIONS AND FUNDS FOR ADDITIONAL STAFFING FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 28.00/1,484,364A) *****			GOVERNOR'S MESSAGE (4/4/16): ADD (28) POSITIONS AND FUNDS FOR ADDITIONAL STAFFING FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 28.00/1,484,364A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,484,364)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,484,364)			SEE PROVISIO IN HB1700 SD1 SECTION 21.			
	SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 21.1.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-006			6,811,698 A			6,811,698 A	404-006
	GOVERNOR'S MESSAGE (4/4/16): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; /6,811,698A) *****			GOVERNOR'S MESSAGE (4/4/16): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; /6,811,698A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,061,698) LEASE PAYMENTS (1,750,000)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,061,698) LEASE PAYMENTS (1,750,000) SEE PROVISIO IN HB1700 SD1 SECTION 21.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001							3000-001
		96.00	5,333,308 B				
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (96) POSITIONS AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625).						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) OFFICE ASST IV (#31342; 41,064B)						
	(1) HHL CLERK TYPIST II (#100206; 25,700B)						
	(1) HHL CLERK TYPIST II (#101632; 36,469B)						
	(1) HMSTD ASST II (#6030; 56,172B)						
	(1) WTR SYS MAINT WKR (#1408; 49,068B)						
	(1) WTR SYS MAINT WKR (#1417; 39,228B)						
	(1) EQPMT OFFCR III (#1418; 47,268B)						
	(1) GEN LBR (#1430; 36,252B)						
	(1) HMSTD ASST II (#26916; 51,924B)						
	(1) HMSTD DIST SUP III (#8554; 70,188B)						
	(1) HMSTD ASST II (#38166; 39,492B)						
	(1) HMSTD ASST II (#50106; 41,684B)						
	(1) HMSTD ASST II (#110453; 42,684B)						
	(1) HMSTD ASST II (#110470; 39,480B)						
	(1) HMSTD ASST II (#34672; 49,968B)						
	(1) EQPMT OFFCR III (#1420; 47,268B)						
	(1) HMSTD ASST II (#1423; 49,968B)						
	(1) HVY EQPMT OPRTR (#1426; 49,068B)						
	(1) HMSTD DIST SUP III (#9585; 73,032B)						
	(2) MORTGAGE LOAN SPCLT (#24653, #27982; 62,424B EACH)						
	(1) MORTGAGE LOAN SPCLT (#50107; 49,308B)						
	(1) HHL MORTGAGE LOAN SPCLT (#102429; 53,364B)						
	(1) MSTR-PLNND COMM DEV MNGR (#2527; 106,596B)						
	(1) SEC III (#26468; 36,468B)						
	(1) LAND AGENT V (#38096; 60,012B)						
	(1) ENGR VI (#38161; 96,096B)						
	(1) HMSTD HOUSING SPCLT III (#102448; 51,300B)						
	(1) HMSTD HOUSING SPCLT V (#102449; 62,424B)						
	(1) HMSTD HOUSING SPCLT IV (#102450; 60,024B)						
	(1) HMSTD HOUSING SPCLT V (#102451; 62,424B)						
	(1) HMSTD HOUSING SPCLT VI (#102452; 82,140B)						
	(1) HMSTD HOUSING SPCLT III (#106169; 45,576B)						
	(1) HMSTD HOUSING SPCLT III (#106192; 41,964B)						
	(1) CLERK TYPIST III (#46065; 36,468B)						
	(1) HHL INFO SPCLT III (#103189; 43,812B)						
	(1) SUP LAND AGENT (#28720; 64,920B)						
	(1) LAND AGENT IV (#38098; 67,512B)						
	(1) SEC III (#47860; 51,924B)						
	(1) HHL LAND AGENT V (#100356; 64,920B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3001-001							3001-001
		67.00	4,441,303 T				
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (67) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625).						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) HHL CLERK TYPIST II (#104354; 35,112T)						
	(1) HMSTD LOAN COLL SPCLT (#101609; 57,720T)						
	(1) HHL DLQNT LOAN ASST (#104165; 39,400T)						
	(1) HMSTD LOAN SERV MNGR (#105934; 73,032T)						
	(1) HHL MORTGAGE LOAN SPCLT (#116671; 45,576T)						
	(1) HMSTD DEV COOR (#101715; 56,172T)						
	(1) CLERK TYPIST (#102354; 29,988T)						
	(1) HMSTD LAND DEV SPCLT (#102454; 29,988T)						
	(1) HHL ENGR III (#102941; 45,576T)						
	(1) LBR COMP SPCLT (#117266; 49,308T)						
	(1) HHL LAND AGENT/ENF OFFCR II (#102942; 62,424T)						
	(1) HHL LAND AGENT IV (#105800; 63,792T)						
	(1) HHL LAND AGENT/ENF OFFCR I (#106411; 57,720T)						
	(1) HHL CLERK TYPIST III (#106412; 37,980T)						
	(1) PROP DEV AGENT (#106413; 75,960T)						
	(1) PROP DEV AGENT (#106414; 67,512T)						
	(1) PROP DEV MNGR (#106416; 75,960T)						
	(1) HHL LAND AGENT IV (#106421; 62,424T)						
	(1) HHL FIN & DEV SPCLT (#102953; 85,428T)						
	(1) HHL POLICY & PRGM ANALYST (#106111; 80,016T)						
	(1) HHL LAND ISSUES OFFCR (#106119; 85,428T)						
	(1) HHL COMM DEV SPCLT (#110798; 60,012T)						
	(1) HHL PLNNR V (#120447; 60,024T)						
	(1) HMSTD SERV ADMIN ASST (#117234; 79,320T)						
	(1) HHL HMSTD APP CLERK II (#102503; 33,720T)						
	(1) HHL CLERK IV (#106190; 41,064T)						
	(1) HMSTD AGR SPCLT (#11004; 51,312T)						
	(1) HHL LEASE ASST (#100555; 32,460T)						
	(1) HHL EQPMT OPRTR III (#106408; 40,788T)						
	(1) HHL ENGR V (#101073; 83,412T)						
	(1) HHL ENGR V (#102436; 78,996T)						
	(1) HHL LAND DEV ADMIN (#108403; 102,960T)						
	(1) HHL INFO & COMM REL OFFCR (#102488; 81,339T)						
	(1) HHL LAND MNGMT ADMIN (#102961; 99,504T)						
	(1) APPRAISAL/TECH SERV MNGR (#106415; 62,424T)						
	(1) HHL RESOURCE MNGMT SPCLT (#111868; 47,400T)						
	(1) HHL LAND AGENCY/ENF OFFCR (#117165; 47,400T)						
	(1) HMSTD LAND DEV SPCLT (#102453; 67,488T)						
	(1) HHL CLERK TYPIST III (#106110; 32,460T)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3002-001		96.00	5,333,308 A				3002-001
		(96.00)	(5,333,308) B				
	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (96) POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS.						

DETAIL OF LEGISLATIVE ADJUSTMENT:

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) HHL CLERK TYPIST II (#100206; -25,700B/25,700A)						
	(1) HHL CLERK TYPIST II (#101632; -36,469B/36,469A)						
	(1) HMSTD ASST II (#6030; -56,172B/56,172A)						
	(1) WTR SYS MAINT WKR (#1408; -49,068B/49,068A)						
	(1) WTR SYS MAINT WKR (#1417; -39,228B/39,228A)						
	(1) EQPMT OFFCR III (#1418; -47,268B/47,268A)						
	(1) GEN LBR (#1430; -36,252B/36,252A)						
	(1) HMSTD ASST II (#26916; -51,924B/51,924A)						
	(1) HMSTD DIST SUP III (#8554; -70,188B/70,188A)						
	(1) HMSTD ASST II (#38166; -39,492B/39,492A)						
	(1) HMSTD ASST II (#50106; -41,684B/41,684A)						
	(1) HMSTD ASST II (#110453; -42,684B/42,684A)						
	(1) HMSTD ASST II (#110470; -39,480B/39,480A)						
	(1) HMSTD ASST II (#34672; -49,968B/49,968A)						
	(1) EQPMT OFFCR III (#1420; -47,268B/47,268A)						
	(1) HMSTD ASST II (#1423; -49,968B/49,968A)						
	(1) HVY EQPMT OPRTR (#1426; -49,068B/49,068A)						
	(1) HMSTD DIST SUP III (#9585; -73,032B/73,032A)						
	(2) MORTGAGE LOAN SPCLT (#24653, #27982; -62,424B/62,424A EACH)						
	(1) MORTGAGE LOAN SPCLT (#50107; -49,308B/49,308A)						
	(1) HHL MORTGAGE LOAN SPCLT (#102429; -53,364B/53,364A)						
	(1) MSTR-PLNND COMM DEV MNGR (#2527; -106,596B/106,596A)						
	(1) SEC III (#26468; -36,468B/36,468A)						
	(1) LAND AGENT V (#38096; -60,012B/60,012A)						
	(1) ENGR VI (#38161; -96,096B/96,096A)						
	(1) HMSTD HOUSING SPCLT III (#102448; -51,300B/51,300A)						
	(1) HMSTD HOUSING SPCLT V (#102449; -62,424B/62,424A)						
	(1) HMSTD HOUSING SPCLT IV (#102450; -60,024B/60,024A)						
	(1) HMSTD HOUSING SPCLT V (#102451; -62,424B/62,424A)						
	(1) HMSTD HOUSING SPCLT VI (#102452; -82,140B/82,140A)						
	(1) HMSTD HOUSING SPCLT III (#106169; -45,576B/45,576A)						
	(1) HMSTD HOUSING SPCLT III (#106192; -41,964B/41,964A)						
	(1) CLERK TYPIST III (#46065; -36,468B/36,468A)						
	(1) HHL INFO SPCLT III (#103189; -43,812B/43,812A)						
	(1) SUP LAND AGENT (#28720; -64,920B/64,920A)						
	(1) LAND AGENT IV (#38098; -67,512B/67,512A)						
	(1) SEC III (#47860; -51,924B/51,924A)						
	(1) HHL LAND AGENT V (#100356; -64,920B/64,920A)						
	(1) HHL CLERK TYPIST II (#101630; -31,236B/31,236A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

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

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

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

SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 21.1.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3003-001		67.00	4,441,303 A				3003-001
		(67.00)	(4,441,303) T				
LEGISLATIVE ADJUSTMENT:							
CHANGE MEANS OF FINANCING FOR (67) POSITIONS AND (9)							
TEMPORARY POSITIONS FROM TRUST FUNDS TO GENERAL FUNDS.							
*****				*****			

DETAIL OF LEGISLATIVE ADJUSTMENT:

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) HHL DLQNT LOAN ASST (#104165; -39,400T/39,400A)						
	(1) HMSTD LOAN SERV MNGR (#105934; -73,032T/73,032A)						
	(1) HHL MORTGAGE LOAN SPCLT (#116671; -45,576T/45,576A)						
	(1) HMSTD DEV COOR (#101715; -56,172T/56,172A)						
	(1) CLERK TYPIST (#102354; -29,988T/29,988A)						
	(1) HMSTD LAND DEV SPCLT (#102454; -29,988T/29,988A)						
	(1) HHL ENGNR III (#102941; -45,576T/45,576A)						
	(1) LBR COMP SPCLT (#117266; -49,308T/49,308A)						
	(1) HHL LAND AGENT/ENF OFFCR II (#102942; -62,424T/62,424A)						
	(1) HHL LAND AGENT IV (#105800; -63,792T/63,792A)						
	(1) HHL LAND AGENT/ENF OFFCR I (#106411; -57,720T/57,720A)						
	(1) HHL CLERK TYPIST III (#106412; -37,980T/37,980A)						
	(1) PROP DEV AGENT (#106413; -75,960T/75,960A)						
	(1) PROP DEV AGENT (#106414; -67,512T/67,512A)						
	(1) PROP DEV MNGR (#106416; -75,960T/75,960A)						
	(1) HHL LAND AGENT IV (#106421; -62,424T/62,424A)						
	(1) HHL FIN & DEV SPCLT (#102953; -85,428T/85,428A)						
	(1) HHL POLICY & PRGM ANALYST (#106111; -80,016T/80,016A)						
	(1) HHL LAND ISSUES OFFCR (#106119; -85,428T/85,428A)						
	(1) HHL COMM DEV SPCLT (#110798; -60,012T/60,012A)						
	(1) HHL PLNNR V (#120447; -60,024T/60,024A)						
	(1) HMSTD SERV ADMIN ASST (#117234; -79,320T/79,320A)						
	(1) HHL HMSTD APP CLERK II (#102503; -33,720T/33,720A)						
	(1) HHL CLERK IV (#106190; -41,064T/41,064A)						
	(1) HMSTD AGR SPCLT (#11004; -51,312T/51,312A)						
	(1) HHL LEASE ASST (#100555; -32,460T/32,460A)						
	(1) HHL EQPMT OPRTR III (#106408; -40,788T/40,788A)						
	(1) HHL ENGNR V (#101073; -83,412T/83,412A)						
	(1) HHL ENGNR V (#102436; -78,996T/78,996A)						
	(1) HHL LAND DEV ADMIN (#108403; -102,960T/102,960A)						
	(1) HHL INFO & COMM REL OFFCR (#102488; -81,339T/81,339A)						
	(1) HHL LAND MNGMT ADMIN (#102961; -99,504T/99,504A)						
	(1) APPRAISAL/TECH SERV MNGR (#106415; -62,424T/62,424A)						
	(1) HHL RESOURCE MNGMT SPCLT (#111868; -47,400T/47,400A)						
	(1) HHL LAND AGENCY/ENF OFFCR (#117165; -47,400T/47,400A)						
	(1) HMSTD LAND DEV SPCLT (#102453; -67,488T/67,488A)						
	(1) HHL CLERK TYPIST III (#106110; -32,460T/32,460A)						
	(1) TEMP HOMEOWNERSHIP ASST MNGR (#117626; -73,044T/73,044A)						
	(1) TEMP HHL PRSNL MNGMT SPCLT (#117344; -60,012T/60,012A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

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

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

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

SEE PROVISO IN HB1700 HD1 SD1 CD1 SECTION 21.1.

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

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR PAYMENT OF FRINGE BENEFITS.

DETAIL OF LEGISLATIVE ADJUSTMENT:
FRINGE BENEFITS (5,854,667)

SEE BUF101 SEQ. NO. 3001-001.

SEE PROVISO IN HB1700 HD1 SD1 CD1 SECTION 21.2.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS202 AGED, BLIND AND DISABLED PAYMENTS
Structure #: 060201020000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	4,029,480 A	0.00 4,029,480 A	0.00	4,029,480 A	0.00 4,029,480 A	
	0.00	4,029,480	0.00 4,029,480	0.00	4,029,480	0.00 4,029,480	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	23,889,056 A	0.00 23,889,056 A		0.00	23,889,056 A	
	0.00	23,889,056	0.00 23,889,056		0.00	23,889,056	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	5,478,053 N	0.00 5,478,053 N	0.00	5,478,053 N	0.00 5,478,053 N	
	0.00	5,478,053	0.00 5,478,053	0.00	5,478,053	0.00 5,478,053	

- 1

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

100-001			225,539 N			225,539 N	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N)			

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LOW INCOME HOME ENERGY ASSISTANCE (225,539)

DETAIL OF GOVERNOR'S REQUEST:
LOW INCOME HOME ENERGY ASSISTANCE (225,539)

TOTAL CHANGES BY MOF				TOTAL CHANGES			
			225,539 N			225,539 N	
0.00		0.00	225,539	0.00		0.00	225,539
BUDGET TOTALS BY MOF				TOTAL BUDGET			
0.00	5,478,053 N	0.00	5,703,592 N	0.00	5,478,053 N	0.00	5,703,592 N
0.00	5,478,053	0.00	5,703,592	0.00	5,478,053	0.00	5,703,592

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
Structure #: 060201060000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	0.00	22,694,156	A	0.00	22,694,156	A	0.00	22,694,156	A	0.00	22,694,156	A	
	0.00	44,000,000	N	0.00	44,000,000	N	0.00	44,000,000	N	0.00	44,000,000	N	
	0.00	66,694,156		0.00	66,694,156		0.00	66,694,156		0.00	66,694,156		

- 1

- 1

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

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

TOTAL CHANGES BY MOF												
						TOTAL CHANGES						
0.00				0.00				0.00				0.00
0.00	22,694,156	A	0.00	22,694,156	A	BUDGET TOTALS BY MOF	0.00	22,694,156	A	0.00	22,694,156	A
0.00	44,000,000	N	0.00	44,000,000	N		0.00	44,000,000	N	0.00	44,000,000	N
0.00	66,694,156		0.00	66,694,156		TOTAL BUDGET	0.00	66,694,156		0.00	66,694,156	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	7,326,917	A	0.00	4,332,198	A	0.00	7,326,917	A	0.00	4,332,198	A
	200.00	79,431,447	N	200.00	79,710,677	N	200.00	79,431,447	N	200.00	79,710,677	N
	21.00	4,989,947	W	21.00	5,005,456	W	21.00	4,989,947	W	21.00	5,005,456	W
	221.00	91,748,311		221.00	89,048,331		221.00	91,748,311		221.00	89,048,331	

- 1

- 1

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

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

100-001 3,000,000 A

3,000,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE FAMILY AND ELDERLY FACILITIES' OPERATIONS, DEFERRED MAINTENANCE, AND REPAIR (HMS 220/RH).
(/A; /3,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE FAMILY AND ELDERLY FACILITIES' OPERATIONS, DEFERRED MAINTENANCE, AND REPAIR (HMS 220/RH).
(/A; /3,000,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
HAWAII PUBLIC HOUSING AUTHORITY'S STATE HOUSING (3,000,000)

DETAIL OF GOVERNOR'S REQUEST:
HAWAII PUBLIC HOUSING AUTHORITY'S STATE HOUSING (3,000,000)

\$3,000,000 NON-RECURRING.

\$3,000,000 NON-RECURRING.

				3,000,000	A	TOTAL CHANGES BY MOF				3,000,000	A	
	0.00			0.00	3,000,000	TOTAL CHANGES	0.00		0.00	3,000,000		
	0.00	7,326,917	A	0.00	7,332,198	BUDGET TOTALS BY MOF	0.00	7,326,917	A	0.00	7,332,198	A
	200.00	79,431,447	N	200.00	79,710,677		200.00	79,431,447	N	200.00	79,710,677	N
	21.00	4,989,947	W	21.00	5,005,456		21.00	4,989,947	W	21.00	5,005,456	W
	221.00	91,748,311		221.00	92,048,331	TOTAL BUDGET	221.00	91,748,311		221.00	92,048,331	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1.25	1,064,424	A	1.25	1,067,871	A	1.25	1,064,424	A	1.25	1,067,871	A
	16.75	26,286,160	N	16.75	26,321,749	N	16.75	26,286,160	N	16.75	26,321,749	N
	18.00	27,350,584		18.00	27,389,620		18.00	27,350,584		18.00	27,389,620	

- 1

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		16.00	1,125,584 A		16.00	1,125,584 A	70-001
		(16.00)	(1,771,095) N		(16.00)	(1,771,095) N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR RENTAL ASSISTANCE PERSONAL SERVICES (HMS222/RA). (/A; 16.00/1,125,584A) (/N; -16.00/-1,771,095N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR RENTAL ASSISTANCE PERSONAL SERVICES (HMS222/RA). (/A; 16.00/1,125,584A) (/N; -16.00/-1,771,095N)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST:			
	DESIGNATE AS NON-RECURRING.			(1) PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744N/55,232A)			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST:			(1) SECRETARY II SR14 (#41332; -49,968N/ 33,720A)			
	(1) PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744N/55,232A)			(1) OFFICE ASSISTANT IV SR10 (#111419; -26,364N/28,872A)			
	(1) SECRETARY II SR14 (#41332; -49,968N/ 33,720A)			(1) OFFICE ASSISTANT III SR08 (#28655; -27,768N/26,700A)			
	(1) OFFICE ASSISTANT IV SR10 (#111419; -26,364N/28,872A)			(1) OFFICE ASSISTANT III SR08 (#29009; -36,468N/37,980A)			
	(1) OFFICE ASSISTANT III SR08 (#28655; -27,768N/26,700A)			(1) OFFICE ASSISTANT III SR08 (#14977; -24,384N/26,700A)			
	(1) OFFICE ASSISTANT III SR08 (#29009; -36,468N/37,980A)			(1) OFFICE ASSISTANT III SR08 (#27584; -32,064N/26,700A)			
	(1) OFFICE ASSISTANT III SR08 (#14977; -24,384N/26,700A)			(1) OFFICE ASSISTANT III SR08 (#28654; -39,492N/41,064A)			
	(1) OFFICE ASSISTANT III SR08 (#27584; -32,064N/26,700A)			(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR III SR17			
	(1) OFFICE ASSISTANT III SR08 (#28654; -39,492N/41,064A)			(#101214; -46,188N/37,980A)			
	(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR III SR17			(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15			
	(#101214; -46,188N/37,980A)			(#119198; -51,924N/35,112A)			
	(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15			(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15			
	(#119198; -51,924N/35,112A)			(#119192; -33,720N/35,112A)			
	(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15			(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15			
	(#119192; -33,720N/35,112A)			(#119191; -41,064N/42,684A)			
	(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15			(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13			
	(#119191; -41,064N/42,684A)			(#119199; -37,512N/32,460A)			
	(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13			(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13			
	(#119199; -37,512N/32,460A)			(#119190; -32,064N/32,460A)			
	(1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13			(1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A)			
	(#119190; -32,064N/32,460A)			(1) PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930N/51,300A)			
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#42526; -			
				37,044N/40,548A)			
				(1) PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202N/53,364A)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930N/51,300A)			(1) PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030N/51,300A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044N/40,548A)			(1) PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450N/40,548A)			
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202N/53,364A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#35416; -46,140N/40,548A)			
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030N/51,300A)			(1) PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914N/37,464A)			
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450N/40,548A)			(1) PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#35416; -46,140N/40,548A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928N/37,464A)			
	(1) PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928N/37,464A)			
	(1) PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928N/37,464A)			(1) PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,004N/37,464A)			
	(1) PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520N/37,464A)			FRINGE BENEFITS (-605,901N)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928N/37,464A)			SEE HMS222 SEQ. NO. 80-001.			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,044N/37,464A)						
	FRINGE BENEFITS (-605,901N)						
	\$1,125,584 NON-RECURRING.						
	SEE HMS222 SEQ. NO. 80-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (/A; 6.00/A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; 37,980) (1) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; 42,684) (2) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192, #119198; 35,112 EACH) (2) PUBLIC HOUSING SPECIALIST II SR18 (#35416, #42526; 40,548 EACH)</p> <p>SEE HMS222 SEQ. NO. 70-001.</p>			<p>SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (/A; 6.00/A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; 37,980) (1) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; 42,684) (2) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192, #119198; 35,112 EACH) (2) PUBLIC HOUSING SPECIALIST II SR18 (#35416, #42526; 40,548 EACH)</p> <p>SEE HMS222 SEQ. NO. 70-001.</p>	6.00	A	80-001
2000-001	<p>LEGISLATIVE ADJUSTMENT: ADD (1) POSITION FOR THE STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). *****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PUBLIC HOUSING SPECIALIST II (56,202)</p> <p>SEE HMS222 SEQ. NO. 2001-001 AND 2001-002.</p> <p>SEE PROVISIO IN HB1700 CD1 SECTION 19.1.</p>	1.00	A				2000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
2001-001			(56,202) A				2001-001	
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). *****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-56,202) SEE HMS222 SEQ. NO. 2000-001 AND 2001-002.							
2001-002			56,202 A				2001-002	
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). *****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (56,202) SEE HMS222 SEQ. NO. 2000-001 AND 2001-001.							
		17.00	1,125,584 A	TOTAL CHANGES BY MOF		22.00	1,125,584 A	
		(16.00)	(1,771,095) N			(16.00)	(1,771,095) N	
		0.00	(645,511)	TOTAL CHANGES	0.00	6.00	(645,511)	
		1.25	1,064,424 A	BUDGET TOTALS BY MOF	1.25	1,064,424 A	23.25	2,193,455 A
		16.75	26,286,160 N		16.75	26,286,160 N	0.75	24,550,654 N
		18.00	27,350,584	TOTAL BUDGET	18.00	27,350,584	24.00	26,744,109

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	9.00	17,290,567	A		9.00	15,631,738	A		9.00	17,290,567	A		9.00	15,631,738	A
	0.00	626,906	N		0.00	626,906	N		0.00	626,906	N		0.00	626,906	N
	0.00	2,366,839	P		0.00	2,366,839	P		0.00	2,366,839	P		0.00	2,366,839	P
	9.00	20,284,312			9.00	18,625,483			9.00	20,284,312			9.00	18,625,483	

- 1

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

100-001

3,000,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).
(/A; /3,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).
(/A; /3,000,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
HOUSING FIRST PROGRAM (3,000,000)

101-900

250,000 A 101-900

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DATA ANALYSIS AND TRAINING FOR HOMELESS MANAGEMENT INFORMATION SYSTEM (HMS224/HS).
(/A; /250,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DATA ANALYSIS AND TRAINING FOR HOMELESS MANAGEMENT INFORMATION SYSTEM (HMS224/HS).
(/A; /250,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (250,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH SERVICES (HMS224/HS). (/A; /2,000,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH SERVICES (HMS224/HS). (/A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)		2,000,000 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING SERVICES (HMS224/HS). (/A; /2,000,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING SERVICES (HMS224/HS). (/A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)		2,000,000 A	103-001
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE OWNED HOMELESS SHELTERS (HMS224/HS). (/A; /400,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE OWNED HOMELESS SHELTERS (HMS224). (/A; /400,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (400,000)		400,000 A	104-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001		2.00	108,626 A		2.00	58,736 A	105-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HOMELESS SERVICES EXPANSION (HMS224/HS). (/A; 2.00/58,736A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HOMELESS SERVICES EXPANSION (HMS224/HS). (/A; 2.00/58,736A) *****			
	LEGISLATURE DOES NOT CONCUR. ADD 24,095 (FULL YEAR FUNDING) FOR EACH SALARY FOR (2) PROGRAM SPECIALIST IV. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV SR22C (#97001K, #97002K; 49,890 EACH) JANITORIAL (178) OFFICE SUPPLIES (667) POSTAGE (266) TELEPHONE (823) MILEAGE (78) RENTAL OF EQUIPMENT (889) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (1,334) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (111) OTHER CURRENT EXPENSES (4,500) \$4,500 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV SR22C (#97001K, #97002K; 24,945 EACH) JANITORIAL (178) OFFICE SUPPLIES (667) POSTAGE (266) TELEPHONE (823) MILEAGE (78) RENTAL OF EQUIPMENT (889) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (1,334) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (111) OTHER CURRENT EXPENSES (4,500) 6-MONTH DELAY IN HIRE. \$4,500 NON-RECURRING.			
106-001						900,000 A	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW KAKAAKO HOMELESS SHELTER (HMS224/HS). (/A; /900,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW KAKAAKO HOMELESS SHELTER (HMS224/HS). (/A; /900,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SHELTER OPERATIONS (900,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-001			22,542 N			22,542 N	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS GRANT (HMS224/HS). (/N; /22,542N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS GRANT (HMS224/HS). (/N; /22,542N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (22,542)			DETAIL OF GOVERNOR'S REQUEST: HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (22,542)			
108-001					400,000 A		108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/A; /400,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/A; /400,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY FACILITY EXPENSES (400,000)			
3000-001			12,000,000 A				3000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HOMELESS PROGRAMS AND SERVICES (HMS224/HS). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: HOMELESS PROGRAMS (12,000,000) \$12,000,000 NON-RECURRING. SEE PROVISIO IN HB1700 CD1 SECTION 20.1.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001			33,500 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAUAI ECONOMIC OPPORTUNITY, INCORPORATED.						
	*****				*****		
	NON-RECURRING.						

			2.00	12,142,126	A	TOTAL CHANGES BY MOF		2.00	9,008,736	A
				22,542	N				22,542	N
	0.00		2.00	12,164,668		TOTAL CHANGES	0.00	2.00	9,031,278	
	9.00	17,290,567	A	11.00	27,773,864	A	BUDGET TOTALS BY MOF	9.00	17,290,567	A
	0.00	626,906	N	0.00	649,448	N		0.00	649,448	N
	0.00	2,366,839	P	0.00	2,366,839	P		0.00	2,366,839	P
	9.00	20,284,312		11.00	30,790,151		TOTAL BUDGET	9.00	20,284,312	
								11.00	27,656,761	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	76.00	39,086,881	N		76.00	39,225,821	N		76.00	39,086,881	N		76.00	39,225,821	N
	22.00	3,763,717	W		22.00	3,787,357	W		22.00	3,763,717	W		22.00	3,787,357	W
	98.00	42,850,598			98.00	43,013,178			98.00	42,850,598			98.00	43,013,178	

- 1

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001							100-001
					64.00	4,548,636 W	
	SUPPLEMENTAL REQUEST: ADD (64) POSITIONS AND FUNDS FOR MULTISKILLED WORKER PILOT PROGRAM (HMS229/HA). (/W; 64.00/4,548,636W) *****			SUPPLEMENTAL REQUEST: ADD (64) POSITIONS AND FUNDS FOR MULTISKILLED WORKER PILOT PROGRAM (HMS229/HA). (/W; 64.00/4,548,636W) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) HOUSING MAINTENANCE MANAGER (#97801K; 35,500) (2) GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#97802K, #97803K; 28,512 EACH) (7) MULTISKILLED WOKER III BC11 (#97804K, #97805K, #97806K, #97807K, #97808K, #97809K, #97810K; 30,725 EACH) (24) MULTISKILLED WORKER II (#97811K - #97834K; 28,450 EACH) (15) MULTISKILLED WORKER I (#97835K - #97849K; 27,387 EACH) (15) MULTISKILLED WORKER HELPER (#97850K - #97864K; 22,850 EACH) FRINGE BENEFITS (1,813,615) PERSONAL PROTECTIVE EQUIPMENT (10,050) RECERTIFICATION/LICENSING (3,150) VEHICLE/EQUIPMENT MAINTENANCE (3,000) MAINTENANCE EQUIPMENT (15,000) PLATE TAMPER, JUMPING JACK (1,400) DRILLS AND PNEUMATIC HAMMER (3,500) PORTABLE TABLE SAWS, COMPOUND MITER SAW, AND BAND SAW (4,800) SEWER CAMERA AND LINES (2,500) (1) BOBCAT (85,000) (1) BACKHOE (55,000) (15) MAINTENANCE VEHICLES (45,000 EACH) (1) BOOM TRUCK (65,000) (1) MINI EXCAVATOR (32,000) (1) STREET SWEEPER (30,000) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

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

\$1,150,000 NON-RECURRING.

TOTAL CHANGES BY MOF												
										64.00	4,548,636	W
0.00		0.00		TOTAL CHANGES		0.00				64.00	4,548,636	
BUDGET TOTALS BY MOF												
76.00	39,086,881	N	76.00	39,225,821	N	76.00	39,086,881	N	76.00	39,225,821	N	
22.00	3,763,717	W	22.00	3,787,357	W	22.00	3,763,717	W	86.00	8,335,993	W	
98.00	42,850,598		98.00	43,013,178		TOTAL BUDGET	98.00	42,850,598	162.00	47,561,814		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	301.78	14,660,144	A	301.78	14,773,119	A	301.78	14,660,144	A	301.78	14,773,119	A			
	237.22	21,036,235	N	237.22	21,162,726	N	237.22	21,036,235	N	237.22	21,162,726	N			
	0.00	2,763	P	0.00	2,763	P	0.00	2,763	P	0.00	2,763	P			
	539.00	35,699,142		539.00	35,938,608		539.00	35,699,142		539.00	35,938,608				

- 1

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

20-001 0.57 25,315 A
0.43 29,027 N

0.57 25,315 A 20-001
0.43 29,027 N

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; 0.57/25,315A)
(/N; 0.43/29,027N)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; 0.57/25,315A)
(/N; 0.43/29,027N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; 0.57A/0.43N; 25,315A/19,097N)
FRINGE BENEFITS (9,930N)

SEE HMS903 SEQ. NO. 20-001.

DETAIL OF GOVERNOR'S REQUEST:
(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; 0.57A/0.43N; 25,315A/19,097N)
FRINGE BENEFITS (9,930N)

SEE HMS903 SEQ. NO. 20-001.

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001			(5.23) (280,476) A (4.77) (419,509) N			(5.23) (280,476) A (4.77) (419,509) N	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; - 30,390A/-30,390N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; -0.50A/-0.50N; - 29,220A/-29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; -0.50A/-0.50N; - 27,105A/-27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; -0.50A/-0.50N; - 32,868A/-32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; -0.50A/- 0.50N; -28,101A/-28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; -0.50A/- 0.50N; -23,070A/-23,070N) (1) HUMAN SERVICES PROFESSIONAL SOCIAL SERVICES ASSISTANT IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N) (1) ELIGIBILITY WORKER IV - QUALITY MAINTENANCE WORKER (#95101K; -0.16A/ 0.16N) FRINGE BENEFITS (-143,516N)			DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; - 30,390A/-30,390N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; -0.50A/-0.50N; - 29,220A/-29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; -0.50A/-0.50N; - 27,105A/-27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; -0.50A/-0.50N; - 32,868A/-32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; -0.50A/- 0.50N; -28,101A/-28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; -0.50A/- 0.50N; -23,070A/-23,070N) (1) HUMAN SERVICES PROFESSIONAL SOCIAL SERVICES ASSISTANT IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N) FRINGE BENEFITS (-143,516N) SEE HMS302 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
SEE HMS302 SEQ. NO. 20-001.							
70-001		(.79)	A		(.80)	A	70-001
		0.79	N		0.80	N	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.80) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY STAFF (HMS236/LC). (/A; -0.80/A) (/N; 0.80/N) *****				SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.80) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY STAFF (HMS236/LC). (/A; -0.80/A) (/N; 0.80/N) *****			
LEGISLATURE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FOR (0.79) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20J (#28062; -0.16A/0.16N; 28,860A/28,860N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157 - 0.16A/0.16N; 25,650A/25,650N) SELF SUFFICIENCY SUPPORT SERVICES SUPERVISOR II SR24K (#42373; -0.16A/0.16N; 36,516A/36,516N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20G (#47443; -0.16A/0.16N; 23,700A/23,700N) SOCIAL SERVICES ASSISTANT IV SR11B (#118662; -0.15A/0.15N; 15,018A/15,018N)				DETAIL OF GOVERNOR'S REQUEST: SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20J (#28062; -0.16A/0.16N; 28,860A/28,860N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157 - 0.16A/0.16N; 25,650A/25,650N) SELF SUFFICIENCY SUPPORT SERVICES SUPERVISOR II SR24K (#42373; -0.16A/0.16N; 36,516A/36,516N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20G (#47443; -0.16A/0.16N; 23,700A/23,700N) SOCIAL SERVICES ASSISTANT IV SR11B (#118662; -0.16A/0.16N; 15,018A/15,018N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			163,020 A 122,980 N			163,020 A 122,980 N	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF KAUAI SECTION ADMINISTRATION AND OFFICES (HMS236/LC). (/A; /163,020A) (/N; /122,980N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF KAUAI SECTION ADMINISTRATION AND OFFICES (HMS236/LC). (/A; /163,020A) (/N; /122,980N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (114,000A/86,000N) MOVERS (13,680A/10,320N) TRAVEL EXPENSES FOR NETWORK STAFF (4,560A/3,440N) JANITORIAL EXPENSES (15,390A/11,610N) REPAIR AND MAINTENANCE FOR CURRENT LEASED SITES (8,550A/6,450N) TELEPHONE (2,850A/2,150N) EMPLOYEE LOCKERS (3,990A/3,010N) \$286,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (114,000A/86,000N) MOVERS (13,680A/10,320N) TRAVEL EXPENSES FOR NETWORK STAFF (4,560A/3,440N) JANITORIAL EXPENSES (15,390A/11,610N) REPAIR AND MAINTENANCE FOR CURRENT LEASED SITES (8,550A/6,450N) TELEPHONE (2,850A/2,150N) EMPLOYEE LOCKERS (3,990A/3,010N) \$286,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			2,755,478 N 27,474 P			2,755,478 N 27,474 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/N; /2,755,478N) (/P; /27,474P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/N; /2,755,478N) (/P; /27,474P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (2,755,478N) SERVICES - FEE BASIS (27,474P)			DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (2,755,478N) SERVICES - FEE BASIS (27,474P)			
1000-001			(119,115) A				1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: RENT (-119,115)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
			(5.45)	(211,256)	A	TOTAL CHANGES BY MOF	(5.46)	(92,141)	A	
			(3.55)	2,487,976	N		(3.54)	2,487,976	N	
				27,474	P			27,474	P	
	0.00		(9.00)	2,304,194		TOTAL CHANGES	0.00	(9.00)	2,423,309	
	301.78	14,660,144	A	296.33	14,561,863	A	BUDGET TOTALS BY MOF	301.78	14,660,144	A
	237.22	21,036,235	N	233.67	23,650,702	N		237.22	21,036,235	N
	0.00	2,763	P	0.00	30,237	P		0.00	2,763	P
	539.00	35,699,142		530.00	38,242,802		TOTAL BUDGET	539.00	35,699,142	
								530.00	38,361,917	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	0.00	469,505	A		0.00	469,505	A	0.00	469,505	A	0.00	469,505	A
	0.00	699,734	N		0.00	699,734	N	0.00	699,734	N	0.00	699,734	N
	0.00	1,169,239			0.00	1,169,239		0.00	1,169,239		0.00	1,169,239	

- 1

- 1

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

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

100-001					546,016	N								100-001
---------	--	--	--	--	---------	---	--	--	--	--	--	--	--	---------

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).
(/N; /546,016N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA).
(/N; /546,016N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (546,016)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (546,016)

TOTAL CHANGES BY MOF														
					546,016	N						546,016	N	
0.00				0.00	546,016		TOTAL CHANGES	0.00			0.00	546,016		
0.00	469,505	A		0.00	469,505	A	BUDGET TOTALS BY MOF	0.00	469,505	A	0.00	469,505	A	
0.00	699,734	N		0.00	1,245,750	N		0.00	699,734	N	0.00	1,245,750	N	
0.00	1,169,239			0.00	1,715,255		TOTAL BUDGET	0.00	1,169,239		0.00	1,715,255		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	49.00	7,734,711 N	49.00 7,948,770 N	49.00	7,734,711 N	49.00 7,948,770 N	
	49.00	7,734,711	49.00 7,948,770	49.00	7,734,711	49.00 7,948,770	

- 1

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	224.10	33,962,357	A	224.10	34,116,769	A	224.10	33,962,357	A	224.10	34,116,769	A	
	0.00	1,007,587	B	0.00	1,007,587	B	0.00	1,007,587	B	0.00	1,007,587	B	
	180.40	40,817,133	N	180.40	41,096,721	N	180.40	40,817,133	N	180.40	41,096,721	N	
	0.00	106,225	P	0.00	106,225	P	0.00	106,225	P	0.00	106,225	P	
	404.50	75,893,302		404.50	76,327,302		404.50	75,893,302		404.50	76,327,302		

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #			
20-001					(7.80)	(336,416) A	20-001			
					(8.20)	(473,611) N				
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; -7.80/-336,416A) (/N; -8.20/-473,611N) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; -7.80/-336,416A) (/N; -8.20/-473,611N) *****						
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; -0.60A/-0.40N; -41,018A/-27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.60A/-0.40N; -35,064A/-23,376N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; -0.60A/-0.40N; -26,287A/-17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.60A/-0.40N; -27,684A/-18,456N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; -0.60A/-0.40N; -29,948A/-19,966N EACH) (1) SOCIAL SERVICES AIDE III SR9E (#42351; -0.60A/-0.40N; -19,476A/-12,984N) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; -0.60A/-0.40N; -29,948A/-19,966N) (1) SECRETARY I SR12 (#42788; -0.60A/-0.40N; -18,022A/-12,014N) (1) SOCIAL SERVICE AIDE III SR9A (#46378; -0.60A/-0.40N; -16,661A/-10,680N) (1) SOCIAL WOKER III SR20C (#113138; -0.60A/-0.40N; -27,684A/-18,456N) (1) SOCIAL SERVICE AIDE III SR9B (#118531; -0.60A/-0.40N; -16,654A/-11,549N) (1) SOCIAL SERVICE AIDE III SR9B (#118563; -28,872N) (1) SOCIAL SERVICE AIDE III SR9D (#118564; -0.60A/-0.40N; -18,022A/-12,494N) (1) SOCIAL SERVICE AIDE III SR9D (#118585; -31,236N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				(1) SOCIAL SERVICE AIDE III SR9 (#118589; -26,700N) FRINGE BENEFITS (-162,025N) SEE HMS901 SEQ. NO. 20-001.			
100-001						331,012 A 110,337 N	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CHILD WELFARE EDUCATION COLLABORATION TO EDUCATE AND TRAIN SOCIAL WORKERS (HMS301/SA). (/A; /331,012A) (/N; /110,337N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CHILD WELFARE EDUCATION COLLABOARTION TO EDUCATE AND TRAIN SOCIAL WORKERS (HMS301/SA). (/A; /331,012A) (/N; /110,337N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HAWAII CHILD WELFARE EDUCATION COLLABORATION (331,012A/110,337N)			
101-001			76,000 A			76,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF CHILD PROTECTIVE SERVICES' KAPAA OFFICE TO STATE OFFICE BUILDING (HMS301/SA). (/A; /76,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF CHILD PROTECTIVE SERVICES' KAPAA OFFICE TO STATE OFFICE BUILDING (HMS301/SA). (/A; /76,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (4,000) (9) CUBICLE MODULAR FURNITURE SETS (8,000 EACH) \$76,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (4,000) (9) CUBICLE MODULAR FURNITURE SETS (8,000 EACH) \$76,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001			(52,790) A				1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: RENT (-52,790)						
4000-001			246,550 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO WOMEN HELPING WOMEN. *****						
	NON-RECURRING.						
			269,760 A	TOTAL CHANGES BY MOF		(7.80) 70,596 A	
						(8.20) (363,274) N	
	0.00	0.00	269,760	TOTAL CHANGES	0.00	(16.00) (292,678)	
224.10	33,962,357 A	224.10	34,386,529 A	BUDGET TOTALS BY MOF	224.10	33,962,357 A	216.30 34,187,365 A
0.00	1,007,587 B	0.00	1,007,587 B		0.00	1,007,587 B	0.00 1,007,587 B
180.40	40,817,133 N	180.40	41,096,721 N		180.40	40,817,133 N	172.20 40,733,447 N
0.00	106,225 P	0.00	106,225 P		0.00	106,225 P	0.00 106,225 P
404.50	75,893,302	404.50	76,597,062	TOTAL BUDGET	404.50	75,893,302	388.50 76,034,624

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	19.57	1,220,012	A	19.57	1,185,741	A	19.57	1,220,012	A	19.57	1,185,741	A
	19.43	11,165,857	N	19.43	11,205,464	N	19.43	11,165,857	N	19.43	11,205,464	N
	39.00	12,385,869		39.00	12,391,205		39.00	12,385,869		39.00	12,391,205	

- 1

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		5.23	280,476 A		5.23	280,476 A	20-001
		4.77	419,509 N		4.77	419,509 N	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO CONDUCT CHILD CARE LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; 5.23/280,476A) (/N; 4.77/419,509N) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO CONDUCT CHILD CARE LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; 5.23/280,476A) (/N; 4.77/419,509N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; 0.5A/0.5N; 32,868A/32,868N) (1) SOCIAL WORKER III SR20I (#23714; 0.5A/0.5N; 30,390A/30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST SR20I (#28157; 0.66A/0.34N; 25,650A/25,650N) (1) SOCIAL SERVICES ASSISTANT IV SR11G (#118641; 0.57A/0.43N; 20,814A/16,331N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; 0.50A/0.50N; 30,390A/30,390N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; 0.50A/0.50N; 29,220A/29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; 0.50A/0.50N; 27,105A/27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; 0.50A/0.50N; 32,868A/32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; 0.50A/0.50N; 28,101A/28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; 0.50A/0.50N; 23,070A/23,070N) FRINGE BENEFITS (143,516N) SEE HMS236 SEQ. NO. 21-001.			DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; 0.5A/0.5N; 32,868A/32,868N) (1) SOCIAL WORKER III SR20I (#23714; 0.5A/0.5N; 30,390A/30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST SR20I (#28157; 0.66A/0.34N; 25,650A/25,650N) (1) SOCIAL SERVICES ASSISTANT IV SR11G (#118641; 0.57A/0.43N; 20,814A/16,331N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; 0.50A/0.50N; 30,390A/30,390N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; 0.50A/0.50N; 29,220A/29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; 0.50A/0.50N; 27,105A/27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; 0.50A/0.50N; 32,868A/32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; 0.50A/0.50N; 28,101A/28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; 0.50A/0.50N; 23,070A/23,070N) FRINGE BENEFITS (143,516N) SEE HMS236 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
100-001			0.55	198,773	A		0.55	198,773	A	100-001
			0.45	21,888	N		0.45	21,888	N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/A; 0.55/198,773A) (/N; 0.45/21,888N) *****					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/A; 0.55/198,773A) (/N; 0.45/21,888N) *****				
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#97905K; 0.55A/0.45N; 15,721A/12,862N) OFFICE SUPPLIES (185A/384N) OTHER SUPPLIES (123A/277N) POSTAGE (199A/282N) TELEPHONE (267A/324N) PRINTING (37A/270N) MILEAGE/PARKING (227A/334N) TRAVEL INTRA-STATE (14A/467N) MISCELLANEOUS COSTS-TRAINING/ CONFERENCE, INFORMATION TECHNOLOGY SYSTEM MODIFICATIONS (50,000A) SUPPLEMENTAL FUNDING FOR PROGRAM ELIGIBILITY DETERMINATION AND ISSUANCE OF PAYMENTS TO FAMILIES (132,000A) FRINGE BENEFITS (6,688N) 6-MONTH DELAY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
			5.78	479,249	A	TOTAL CHANGES BY MOF				5.78	479,249	A	
			5.22	441,397	N					5.22	441,397	N	
	0.00		11.00	920,646		TOTAL CHANGES	0.00			11.00	920,646		
	19.57	1,220,012	A	25.35	1,664,990	A	BUDGET TOTALS BY MOF				19.57	1,220,012	A
	19.43	11,165,857	N	24.65	11,646,861	N				19.43	11,165,857	N	
	39.00	12,385,869		50.00	13,311,851		TOTAL BUDGET	39.00	12,385,869	50.00	13,311,851		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
	0.00	43,131,294	A		0.00	43,131,294	A		0.00	43,131,294	A		0.00	43,131,294	A
	0.00	23,614,626	N		0.00	23,614,626	N		0.00	23,614,626	N		0.00	23,614,626	N
	0.00	66,745,920			0.00	66,745,920			0.00	66,745,920			0.00	66,745,920	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	15,011,811	A	0.00	15,011,811	A	0.00	15,011,811	A	0.00	15,011,811	A
	0.00	38,530,754	N	0.00	38,530,754	N	0.00	38,530,754	N	0.00	38,530,754	N
	0.00	53,542,565		0.00	53,542,565		0.00	53,542,565		0.00	53,542,565	

- 1

- 1

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

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

100-001 10,000,000 A

6,000,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM (HMS305/PK).
(/A; /6,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM (HMS305/PK).
(/A; /6,000,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
CHILD CARE PAYMENTS (6,000,000)

ADD 4,000,000 IN GENERAL FUNDS FOR PRESCHOOL OPEN DOORS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
CHILD CARE PAYMENTS (10,000,000)

				10,000,000	A	TOTAL CHANGES BY MOF				6,000,000	A	
	0.00			0.00	10,000,000	TOTAL CHANGES	0.00		0.00	6,000,000		
	0.00	15,011,811	A	0.00	25,011,811	BUDGET TOTALS BY MOF	0.00	15,011,811	A	0.00	21,011,811	A
	0.00	38,530,754	N	0.00	38,530,754		0.00	38,530,754	N	0.00	38,530,754	N
	0.00	53,542,565		0.00	63,542,565	TOTAL BUDGET	0.00	53,542,565		0.00	59,542,565	

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #			
	0.00	870,805,644	A	0.00	900,267,060	A	0.00	870,805,644	A	0.00	900,267,060	A
	0.00	3,392,660	B	0.00	1,376,660	B	0.00	3,392,660	B	0.00	1,376,660	B
	0.00	1,371,256,037	N	0.00	1,443,382,743	N	0.00	1,371,256,037	N	0.00	1,443,382,743	N
	0.00	7,265,746	U	0.00	6,781,921	U	0.00	7,265,746	U	0.00	6,781,921	U
	0.00	13,216,034	P	0.00	13,216,034	P	0.00	13,216,034	P	0.00	13,216,034	P
	0.00	2,265,936,121		0.00	2,365,024,418		0.00	2,265,936,121		0.00	2,365,024,418	

- 1

- 1

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

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

90-001

4,799,926 A 90-001
7,664,177 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PREVENTIVE ADULT DENTAL BENEFITS (HMS401/PE).
(/A; /4,799,926A)
(/N; /7,664,177N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PREVENTIVE ADULT DENTAL BENEFITS (HMS401/PE).
(/A; /4,799,926A)
(/N; /7,664,177N)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
ADULT DENTAL BENEFITS (4,799,926A/7,664,177N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
91-001			3,343,667 N			4,294,333 A 3,343,667 N	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED COST OF MEDICARE PART B SUPPLEMENTS (HMS401/PE). (/A; /4,294,333A) (/N; /3,343,667N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED COST OF MEDICARE PART B SUPPLEMENTS (HMS401/PE). (/A; /4,294,333A) (/N; /3,343,667N) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 4,294,333 IN GENERAL FUNDS FOR MEDICARE PART B SUPPLEMENTS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ADDITIONAL MEDICAID FUNDS (3,343,667)			DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID FUNDS (4,294,333A/3,343,667N)			
92-001						293,405 A 344,155 N	92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TICKET TO WORK MEDICAID STATE PLAN SERVICES (HMS401/PE). (/A; /293,405A) (/N; /344,155N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TICKET TO WORK MEDICAID STATE PLAN SERVICES (HMS401/PE). (/A; /293,405A) (/N; /344,155N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: TICKET TO WORK CAPITATION PAYMENTS (293,405A/344,155N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREMIUM ASSISTANCE PROGRAM PAYMENTS (HMS401/PE). (/A; /900,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREMIUM ASSISTANCE PROGRAM PAYMENTS (HMS401/PE). (/A; /900,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PREMIUM ASSISTANCE PAYMENTS (900,000)		900,000 A	100-001
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDER (HMS401/PE). (/A; /4,878,120A) (/N; /5,721,880N) ***** LEGISLATURE DOES NOT CONCUR. REDUCE 4,878,120 IN GENERAL FUNDS FOR MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDER. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: AUTISM SPECTRUM DISORDER (5,721,880)		5,721,880 N	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDER (HMS401/PE). (/A; /4,878,120A) (/N; /5,721,880N) ***** DETAIL OF GOVERNOR'S REQUEST: AUTISM SPECTRUM DISORDER (4,878,120A/5,721,880N)		4,878,120 A 5,721,880 N	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			9,383,746 N			8,000,000 A 9,383,746 N	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C INFECTIONS (HMS401/PE). (/A; /8,000,000A) (/N; /9,383,746N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C INFECTIONS (HMS401/PE). (/A; /8,000,000A) (/N; /9,383,746N) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 8,000,000 IN GENERAL FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C INFECTIONS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CHRONIC HEPATITIS C DRUG TREATMENT (9,383,746)			DETAIL OF GOVERNOR'S REQUEST: CHRONIC HEPATITIS C DRUG TREATMENT (8,000,000A/9,383,746N)			
2000-001							2000-001
	*****			*****			
3000-001		(15,000,000) A					3000-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: MEDICAID BUDGET (FY16: -15,000,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3001-001			115,914,338 N				3001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).						
*****				*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: MEDICAID FEDERAL CEILING INCREASE (115,914,338)						

				TOTAL CHANGES BY MOF							
	(15,000,000)	A							23,165,784	A	
			134,363,631	N					26,457,625	N	
0.00	(15,000,000)		0.00	134,363,631	TOTAL CHANGES	0.00		0.00	49,623,409		
0.00	855,805,644	A	0.00	900,267,060	BUDGET TOTALS BY MOF	0.00	870,805,644	A	0.00	923,432,844	A
0.00	3,392,660	B	0.00	1,376,660		0.00	3,392,660	B	0.00	1,376,660	B
0.00	1,371,256,037	N	0.00	1,577,746,374		0.00	1,371,256,037	N	0.00	1,469,840,368	N
0.00	7,265,746	U	0.00	6,781,921		0.00	7,265,746	U	0.00	6,781,921	U
0.00	13,216,034	P	0.00	13,216,034		0.00	13,216,034	P	0.00	13,216,034	P
0.00	2,250,936,121		0.00	2,499,388,049	TOTAL BUDGET	0.00	2,265,936,121		0.00	2,414,647,827	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	14.00	9,068,364	A	14.00	8,850,128	A	14.00	9,068,364	A	14.00	8,850,128	A	
	0.00	2,571,059	N	0.00	2,572,105	N	0.00	2,571,059	N	0.00	2,572,105	N	
	14.00	11,639,423		14.00	11,422,233		14.00	11,639,423		14.00	11,422,233		

- 1

- 1

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

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

100-001 250,000 A

250,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (HMS501/YA).
(/A; /250,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (HMS501/YA).
(/A; /250,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)

DESIGNATE AS NON-RECURRING.

DETAIL ADJUSTED OF GOVERNOR'S REQUEST:
RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)

\$250,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ADULT FRIENDS FOR YOUTH. ***** NON-RECURRING.	200,000	A				4000-001
4001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHILD AND FAMILY SERVICES. ***** NON-RECURRING.	100,000	A				4001-001
4002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAMAKUA YOUTH FOUNDATION. ***** NON-REUCURRING.	40,000	A				4002-001
4003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HUI MALAMA LEARNING CENTER. ***** NON-RECURRING.	300,000	A				4003-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4004-001			75,000 A				4004-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAMP HAWAII INC.						

	NON-RECURRING.						

			965,000 A	TOTAL CHANGES BY MOF			250,000 A	
0.00		0.00	965,000	TOTAL CHANGES	0.00	0.00	250,000	
14.00	9,068,364 A	14.00	9,815,128 A	BUDGET TOTALS BY MOF	14.00	9,068,364 A	14.00	9,100,128 A
0.00	2,571,059 N	0.00	2,572,105 N		0.00	2,571,059 N	0.00	2,572,105 N
14.00	11,639,423	14.00	12,387,233	TOTAL BUDGET	14.00	11,639,423	14.00	11,672,233

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	121.00	10,960,288	A	121.00	11,189,185	A			
	121.00	10,960,288		121.00	11,189,185				
- 1									- 1
*****					*****				
<p>OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.</p>					<p>OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.</p>				
10-001				(97,764)	A			(97,764)	A 10-001
<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /-97,764A)</p>					<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /-97,764A)</p>				
*****					*****				
<p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764)</p> <p>SEE HMS503 SEQ. NO. 10-002.</p>					<p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764)</p> <p>SEE HMS503 SEQ. NO. 10-002.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			97,764 A			97,764 A	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /97,764A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /97,764A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOLIDAY OVERTIME, NIGHT SHIFT DIFFERENTIAL, TEMPORARY ASSIGNMENT PAY (97,764) SEE HMS503 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: HOLIDAY OVERTIME, NIGHT SHIFT DIFFERENTIAL, TEMPORARY ASSIGNMENT PAY (97,764) SEE HMS503 SEQ. NO. 10-001.			
1000-001		(3.00)	(126,972) A				1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) COMMUNITY YOUTH OFFICER (#95504K; -40,164A) (2) COMMUNITY YOUTH OFFICER (#95505K, #95506K; -43,404A EACH)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
2000-001			(3.00)	(1,148,536) A					2000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).								

	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) YOUTH CORRECTIONS OFFICER (#117169; -53,088) (1) CORRECTIONS RECREATION SPECIALIST II (#117215; -38,988) (1) SOCIAL WORKER III (#12549; -56,460) (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904) HAWAII YOUTH CORRECTIONAL FACILITY (-1,000,000)								
			(6.00)	(1,275,508) A	TOTAL CHANGES BY MOF				
	0.00		(6.00)	(1,275,508)	TOTAL CHANGES	0.00		0.00	
	121.00	10,960,288	115.00	9,913,677	BUDGET TOTALS BY MOF	121.00	10,960,288	121.00	11,189,185
	121.00	10,960,288	115.00	9,913,677	TOTAL BUDGET	121.00	10,960,288	121.00	11,189,185

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	71.48	5,923,337	A	71.48	5,662,274	A	71.48	5,923,337	A	71.48	5,662,274	A
	7.02	3,812,808	N	7.02	3,836,261	N	7.02	3,812,808	N	7.02	3,836,261	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	394,113	U	0.00	395,900	U	0.00	394,113	U	0.00	395,900	U
	0.00	1,321,390	P	0.00	1,321,390	P	0.00	1,321,390	P	0.00	1,321,390	P
	78.50	11,461,648		78.50	11,225,825		78.50	11,461,648		78.50	11,225,825	

- 1

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

100-001 60,000 A

60,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RELOCATION OF KAUAI ADULT PROTECTIVE SERVICES OFFICE TO THE LIHUE COURTHOUSE (HMS601/TA).
(/A; /60,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RELOCATION OF KAUAI ADULT PROTECTIVE SERVICES OFFICE TO THE LIHUE COURTHOUSE (HMS601/TA).
(/A; /60,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(7) MODULAR FURNITURE CUBICLE SETS (8,000 EACH)
MOVING COST (4,000)

\$60,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
(7) MODULAR FURNITURE CUBICLE SETS (8,000 EACH)
MOVING COST (4,000)

\$60,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
			60,000	A	TOTAL CHANGES BY MOF		60,000	A			
	0.00		0.00	60,000	TOTAL CHANGES	0.00	0.00	60,000			
	71.48	5,923,337	71.48	5,722,274	BUDGET TOTALS BY MOF	71.48	5,923,337	71.48	5,722,274		
	7.02	3,812,808	7.02	3,836,261		7.02	3,812,808	7.02	3,836,261		
	0.00	10,000	0.00	10,000		0.00	10,000	0.00	10,000		
	0.00	394,113	0.00	395,900		0.00	394,113	0.00	395,900		
	0.00	1,321,390	0.00	1,321,390		0.00	1,321,390	0.00	1,321,390		
	78.50	11,461,648	78.50	11,285,825	TOTAL BUDGET	78.50	11,461,648	78.50	11,285,825		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		0.00	17,810,955	A	0.00	17,810,955	A		0.00	17,810,955	A	0.00	17,810,955	A	
		0.00	17,810,955		0.00	17,810,955			0.00	17,810,955		0.00	17,810,955		

- 1

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017		SEQ #
	36.27	4,571,149	A	36.27	4,569,650	A	36.27	4,571,149	A	36.27	4,569,650	A		
	68.23	14,357,041	N	68.23	14,536,349	N	68.23	14,357,041	N	68.23	14,536,349	N		
	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W		
	104.50	20,258,390		104.50	20,436,199		104.50	20,258,390		104.50	20,436,199			

- 1

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

80-001 0.66 A
1.34 N

0.66 A 80-001
1.34 N

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA).
(/A; 0.66/A)
(/N; 1.34/N)

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA).
(/A; 0.66/A)
(/N; 1.34/N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) VOCATIONAL REHABILITATION SPECIALIST III SR18 (#120698; 0.33A/0.67N; 14,090A/28,606N)
(1) EMPLOYMENT SERVICES SPECIALIST III SR20 (#120699; 0.33A/0.67N; 15,226A/30,914N)

DETAIL OF GOVERNOR'S REQUEST:
(1) VOCATIONAL REHABILITATION SPECIALIST III SR18 (#120698; 0.33A/0.67N; 14,090A/28,606N)
(1) EMPLOYMENT SERVICES SPECIALIST III SR20 (#120699; 0.33A/0.67N; 15,226A/30,914N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		0.16	10,112 A		0.16	10,112 A	100-001
		0.34	32,660 N		0.34	32,660 N	
	SUPPLEMENTAL REQUEST: ADD (0.50) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (/A; 0.16/10,112A) (/N; 0.34/32,660N) *****			SUPPLEMENTAL REQUEST: ADD (0.50) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (/A; 0.16/10,112A) (/N; 0.34/32,660N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VOCATIONAL REHABILITATION SPECIALIST III SR20 (#32649; 0.16A/0.34N; 10,112A/21,487N) FRINGE BENEFITS (11,173N)			DETAIL OF GOVERNOR'S REQUEST: (0.5) VOCATIONAL REHABILITATION SPECIALIST III SR20 (#32649; 0.16A/0.34N; 10,112A/21,487N) FRINGE BENEFITS (11,173N)			
101-001						90,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OLDER INDIVIDUALS WHO ARE BLIND PROGRAM (HMS802/GA). (/A; /90,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OLDER INDIVIDUALS WHO ARE BLIND PROGRAM (HMS802/GA). (/A; /90,000A) *****			
	LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000)			DETAIL OF GOVERNOR'S REQUEST: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001			300,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO GUIDE DOGS OF HAWAII.						

	NON-RECURRING.						

			0.82	310,112	A	TOTAL CHANGES BY MOF		0.82	100,112	A
			1.68	32,660	N			1.68	32,660	N
	0.00		2.50	342,772		TOTAL CHANGES	0.00	2.50	132,772	
	36.27	4,571,149	37.09	4,879,762	A	BUDGET TOTALS BY MOF	36.27	4,571,149	4,669,762	A
	68.23	14,357,041	69.91	14,569,009	N		68.23	14,357,041	14,569,009	N
	0.00	1,330,200	0.00	1,330,200	W		0.00	1,330,200	1,330,200	W
	104.50	20,258,390	107.00	20,778,971		TOTAL BUDGET	104.50	20,258,390	20,568,971	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.00	161,833	A		1.00	164,016	A		1.00	161,833	A		1.00	164,016	A
	1.00	161,833			1.00	164,016			1.00	161,833			1.00	164,016	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	14.65	2,231,378	A	14.65	2,248,727	A	14.65	2,231,378	A	14.65	2,248,727	A
	4.35	1,748,702	N	4.35	1,763,149	N	4.35	1,748,702	N	4.35	1,763,149	N
	19.00	3,980,080		19.00	4,011,876		19.00	3,980,080		19.00	4,011,876	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001					7.80	336,416	A 20-001
					8.20	473,611	N
	SUPPLEMENTAL REQUEST: TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; 7.80/336,416A) (/N; 8.20/473,611N) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; 7.80/336,416A) (/N; 8.20/473,611N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; 0.60A/0.40N; 41,018A/27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.60A/0.40N; 35,064A/23,376N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; 0.60A EACH/0.40N EACH; 29,948A EACH/19,966N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; 0.60A/0.40N; 29,948A/19,966N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; 0.60A/0.40N; 26,287A/17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICES AIDE II SR9E (#42351; 0.60A/0.40N; 19,476A/12,984N) (1) SECRETARY I SR12 (#42788; 0.60A/0.40N; 18,022A/12,014N) (1) SOCIAL SERVICE AIDE III SR9A (#46378; 0.60A/0.40N; 16,661A/10,680N) (1) SOCIAL WOKER III SR20C (#113138; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICE AIDE III SR9B (#118531, 0.60A/0.40N; 16,654A/11,549N) (1) SOCIAL SERVICE AIDE III SR9B (#118563; 28,872N) (1) SOCIAL SERVICE AIDE III SR9D (#118564; 0.60A/0.40N; 18,022A/12,494N) (1) SOCIAL SERVICE AIDE III SR9D (#118585; 31,236N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

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

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

SEE HMS301 SEQ. NO. 20-001.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	130.50	9,067,507	A	130.50	9,134,028	A	130.50	9,067,507	A	130.50	9,134,028	A	
	0.56	1,539,357	B	0.56	1,539,357	B	0.56	1,539,357	B	0.56	1,539,357	B	
	138.69	25,430,221	N	138.69	25,514,680	N	138.69	25,430,221	N	138.69	25,514,680	N	
	0.00	717,484	P	0.00	717,484	P	0.00	717,484	P	0.00	717,484	P	
	269.75	36,754,569		269.75	36,905,549		269.75	36,754,569		269.75	36,905,549		

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(261,063) A (261,063) N			(251,823) A (251,823) N	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS. (/A; /-251,823A) (/N; /-251,823N) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS. (/A; /-251,823A) (/N; /-251,823N) *****			
	LEGISLATURE DOES NOT CONCUR. REPLACE (1) TEMPORARY PROVIDER DATA TECHNICIAN WITH (1) TEMPORARY PROCUREMENT AND SUPPLY SPECIALIST III SR22. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; -0.50A/-0.50N; -42,708A/-42,708N) (1) TEMPORARY PROCUREMENT AND SUPPLY SPECIALIST III SR22 (#108930; -0.50A/-0.50N; -28,230A/-28,230N) (1) TEMPORARY HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT PROJECT MANAGER SR24 (#108900; -0.50A/-0.50N; -39,999A/-39,999N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#108909; -0.50A/-0.50N; -38,454A/-38,454N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#108910; -0.50A/-0.50N; -33,762A/-33,762N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#111046; -0.50A/-0.50N; -26,682A/-26,682N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111099; -0.50A/-0.50N; -26,568A/-26,568N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111100; -0.50A/-0.50N; -24,660A/-24,660N) SEE HMS902 SEQ. NO. 10-002 AND 80-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; -0.50A/-0.50N; -42,708A/-42,708N) (1) TEMPORARY PROVIDER DATA TECHNICIAN (#111068; -0.50A/-0.50N; -18,990A/-18,990N) (1) TEMPORARY HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT PROJECT MANAGER SR24 (#108900; -0.50A/-0.50N; -39,999A/-39,999N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#108909; -0.50A/-0.50N; -38,454A/-38,454N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#108910; -0.50A/-0.50N; -33,762A/-33,762N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#111046; -0.50A/-0.50N; -26,682A/-26,682N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111099; -0.50A/-0.50N; -26,568A/-26,568N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111100; -0.50A/-0.50N; -24,660A/-24,660N) SEE HMS902 SEQ. NO. 10-002 AND 80-001.			

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			261,063 A 261,063 N			251,823 A 251,823 N	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS. (/A; /251,823A) (/N; /251,823N) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS. (/A; /251,823A) (/N; /251,823N) *****			
	LEGISLATURE DOES NOT CONCUR. REPLACE (1) TEMPORARY OFFICE ASSISTANT III SR08 WITH (1) TEMPORARY PROCUREMENT AND SUPPLY SPECIALIST III SR22. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) TEMPORARY PROCUREMENT AND SUPPLY SPECIALIST III SR22 (#121285; 0.50A/0.50N; 28,230A/28,230N) (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N) REDESCRIBED POSITIONS. SEE HMS902 SEQ. NO. 10-001 AND 80-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) TEMPORARY OFFICE ASSISTANT III SR08 (#111068; 0.50A/0.50N; 18,990A/18,990N) (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N) REDESCRIBED POSITIONS. SEE HMS902 SEQ. NO. 10-001 AND 80-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
80-001		4.00	A		4.00	A	80-001	
		4.00	N		4.00	N		
	SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/A; 4.00/A) (/N; 4.00/N) *****			SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/A; 4.00/A) (/N; 4.00/N) *****				
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) OFFICE ASSISTANT III SR08 (#111068; 0.50A/0.50N; 18,990A/18,990N) (1) PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N)				
	REPLACE (1) OFFICE ASSISTANT III SR08 WITH (1) PROCUREMENT AND SUPPLY SPECIALIST III SR22.			SEE HMS902 SEQ. NO. 10-001 AND 10-002.				
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) PROCUREMENT AND SUPPLY SPECIALIST III SR22 (#121285; 0.50A/0.50N; 28,230A/28,230N) (1) PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N)							
	SEE HMS902 SEQ. NO. 10-001 AND 10-002.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
90-900						100,000 A	90-900
						900,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE (HMS902/IA). (/A; /100,000A) (/N; /900,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE (HMS902/IA). (/A; /100,000A) (/N; /900,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HEALTH CARE INFORMATION EXCHANGE (100,000A/900,000N)			
100-900						925,000 A	100-900
						2,775,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOVE OF DEPARTMENT OF HUMAN SERVICES DISASTER RECOVERY CENTER TO UNIVERSITY OF HAWAII (HMS902/IA). (/A; /925,000A) (/N; /2,775,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOVE OF DEPARTMENT OF HUMAN SERVICES DISASTER RECOVERY CENTER TO UNIVERSITY OF HAWAII (HMS902/IA). (/A; /925,000A) (/N; /2,775,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (925,000A/2,775,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/A; /5,905,962A) (/N; /17,717,886N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/A; /5,905,962A) (/N; /17,717,886N) *****		5,905,962 A 17,717,886 N	101-900
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: KAUHALE ON-LINE ELIGIBILITY ASSISTANCE (KOLEA) SYSTEM MAINTENANCE AND OPERATION (5,905,962A/17,717,886N)			
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /600,000A) (/N; /5,400,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /600,000A) (/N; /5,400,000N) *****		600,000 A 5,400,000 N	102-900
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (600,000A/5,400,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-900						227,000 A	103-900
						2,043,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID HEALTH INFORMATION TECHNOLOGY INITIATIVES (HMS902/IA). (/A; /227,000A) (/N; /2,043,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID HEALTH INFORMATION TECHNOLOGY INITIATIVES (HMS902/IA). (/A; /227,000A) (/N; /2,043,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY CONSULTING SERVICES (227,000A/2,043,000N)			
104-900						35,000 A	104-900
						315,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ELECTRONIC HEALTH RECORD PROGRAM (HMS902/IA). (/A; /35,000A) (/N; /315,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ELECTRONIC HEALTH RECORD PROGRAM (HMS902/IA). (/A; /35,000A) (/N; /315,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC HEALTH RECORD DEVELOPMENT (35,000A/315,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-900						85,000 A 765,000 N	105-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID INFORMATION TECHNOLOGY ARCHITECTURE (HMS902/IA). (/A; /85,000A) (/N; /765,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID INFORMATION TECHNOLOGY ARCHITECTURE (HMS902/IA). (/A; /85,000A) (/N; /765,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MEDICAID INFORMATION TECHNOLOGY CONSULTING SERVICES (85,000A/765,000N)			
106-900						375,000 A 375,000 N	106-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS REDESIGN FOR ELIGIBILITY PROCESSING SYSTEM AND CALL CENTER (HMS902/IA). (/A; /375,000A) (/N; /375,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS REDESIGN FOR ELIGIBILITY PROCESSING SYSTEM AND CALL CENTER (HMS902/IA). (/A; /375,000A) (/N; /375,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: BUSINESS PROCESS REDESIGN (375,000A/375,000N) \$750,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-900						500,000 A	107-900
						4,500,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION FOR ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /500,000A) (/N; /4,500,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION FOR ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /500,000A) (/N; /4,500,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (500,000A/4,500,000N)			
108-001						1,365,000 A	108-001
						1,387,016 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE HEALTH INSURANCE EXCHANGE ALLOCATED COSTS (HMS902/IA). (/A; /1,365,000A) (/N; /1,387,016N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE HEALTH INSURANCE EXCHANGE ALLOCATED COSTS (HMS902/IA). (/A; /1,365,000A) (/N; /1,387,016N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HEALTH INSURANCE EXCHANGE (1,365,000A/1,387,016N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
109-001			9,665,864 N 126,503 P			9,665,864 N 126,503 P	109-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHER THAN ANTICIPATED FEDERAL GRANT AWARDS (HMS902/IA). (/N; /9,665,864N) (/P; /126,503P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHER THAN ANTICIPATED FEDERAL GRANT AWARDS (HMS902/IA). (/N; /9,665,864N) (/P; /126,503P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (9,665,864N) OTHER CURRENT EXPENSES (126,503P)			DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (9,665,864N) OTHER CURRENT EXPENSES (126,503P)			
224-001						(1,365,000) A	224-001
	GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR STATE HEALTH INSURANCE EXCHANGE (HMS902/IA). (/A; /-1,365,000A) *****			GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR STATE HEALTH INSURANCE EXCHANGE (HMS902/IA). (/A; /-1,365,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,365,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
			4.00	A	TOTAL CHANGES BY MOF		4.00	8,752,962	A
			4.00	N			4.00	45,843,766	N
			126,503	P				126,503	P
	0.00		8.00		TOTAL CHANGES	0.00	8.00	54,723,231	
	130.50	9,067,507	134.50	A	BUDGET TOTALS BY MOF	130.50	9,067,507	17,886,990	A
	0.56	1,539,357	0.56	B		0.56	1,539,357	1,539,357	B
	138.69	25,430,221	142.69	N		138.69	25,430,221	71,358,446	N
	0.00	717,484	0.00	P		0.00	717,484	843,987	P
	269.75	36,754,569	277.75		TOTAL BUDGET	269.75	36,754,569	91,628,780	

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	50.32	41,302,183	A		50.32	40,364,829	A		50.32	41,302,183	A		50.32	40,364,829	A
	44.68	65,097,191	N		44.68	64,986,993	N		44.68	65,097,191	N		44.68	64,986,993	N
	0.00	460	P		0.00	460	P		0.00	460	P		0.00	460	P
	95.00	106,399,834			95.00	105,352,282			95.00	106,399,834			95.00	105,352,282	

- 1

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

20-001 (.57) (25,315) A
(.43) (29,027) N

(.57) (25,315) A 20-001
(.43) (29,027) N

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; -0.57/-25,315A)
(/N; -0.43/-29,027N)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; -0.57/-25,315A)
(/N; -0.43/-29,027N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; -0.57A/-0.43N; -25,315A/-19,097N)
FRINGE BENEFITS (-9,930)

SEE HMS236 SEQ. NO. 20-001.

DETAIL OF GOVERNOR'S REQUEST:
(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; -0.57A/-0.43N; -25,315A/-19,097N)
FRINGE BENEFITS (-9,930)

SEE HMS236 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001			(.47) (80,205) A 0.47 41,814 N			(.47) (80,205) A 0.47 41,814 N	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/A; -0.47/-80,205A) (/N; 0.47/41,814N) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/A; -0.47/-80,205A) (/N; 0.47/41,814N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM AND BUDGET ANALYST MANAGER I (#1637; -111,226A) (1) GENERAL PROFESSIONAL VI SR26 (#1637; 0.53A/0.47N; 31,021A/27,509N) FRINGE BENEFITS (14,305N) REDESCRIBED POSITION.			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM AND BUDGET ANALYST MANAGER I (#1637; -111,226A) (1) GENERAL PROFESSIONAL VI SR26 (#1637; 0.53A/0.47N; 31,021A/27,509N) FRINGE BENEFITS (14,305N) REDESCRIBED POSITION.			
100-001			500,000 A			1,000,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). (/A; /1,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). (/A; /1,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 500,000 GENERAL FUNDS FOR MEDICAL ASSESSMENT SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT FUNDS (500,000)			DETAIL OF GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT FUNDS (1,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CEILING INCREASE (HMS903/FA). (/P; /2,540P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,540)	2,540	P	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CEILING INCREASE (HMS903/FA). (/P; /2,540P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,540)	2,540	P	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A-PLUS PROGRAM FEE SUBSIDIES FOR EMPLOYED LOW-INCOME FAMILIES (HMS903/FA). (/A; /770,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: A-PLUS PROGRAM FEE SUBSIDIES (770,000)	770,000	A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A-PLUS PROGRAM FEE SUBSIDIES FOR EMPLOYED LOW-INCOME FAMILIES (HMS903/FA). (/A; /770,000A) ***** DETAIL OF GOVERNOR'S REQUEST: A-PLUS PROGRAM FEE SUBSIDIES (770,000)	770,000	A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
			(1.04)	1,164,480	A	TOTAL CHANGES BY MOF				(1.04)	1,664,480	A
			0.04	12,787	N					0.04	12,787	N
				2,540	P						2,540	P
	0.00		(1.00)	1,179,807		TOTAL CHANGES	0.00			(1.00)	1,679,807	
	50.32	41,302,183	49.28	41,529,309	A	BUDGET TOTALS BY MOF	50.32	41,302,183	A	49.28	42,029,309	A
	44.68	65,097,191	44.72	64,999,780	N		44.68	65,097,191	N	44.72	64,999,780	N
	0.00	460	0.00	3,000	P		0.00	460	P	0.00	3,000	P
	95.00	106,399,834	94.00	106,532,089		TOTAL BUDGET	95.00	106,399,834		94.00	107,032,089	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	134.65	9,070,167	A	134.65	10,362,521	A	134.65	9,070,167	A	134.65	10,362,521	A
	0.00		B	0.00	280,575	B	0.00		B	0.00	280,575	B
	26.35	2,369,399	N	26.35	2,391,370	N	26.35	2,369,399	N	26.35	2,391,370	N
	0.00	604	P	0.00	604	P	0.00	604	P	0.00	604	P
	161.00	11,440,170		161.00	13,035,070		161.00	11,440,170		161.00	13,035,070	

- 1

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

100-900

400,000 A 100-900
400,000 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SECURITY MANAGEMENT AND COMPLIANCE PLAN (HMS904/AA).
(/A; /400,000A)
(/N; /400,000N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SECURITY MANAGEMENT AND COMPLIANCE PLAN (HMS904/AA).
(/A; /400,000A)
(/N; /400,000N)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICE - FEE BASIS (400,000A/400,000N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			235,000 A			235,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR GOVERNOR'S HOMELESSNESS SPECIAL PROJECT (HMS904/AA). (/A; /235,000A) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR GOVERNOR'S HOMELESSNESS SPECIAL PROJECT (HMS904/AA). (/A; /235,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOMELESS COMMUNITY DEVELOPMENT SPECIALIST SR24 (#96580K; 70,000) (1) TEMPORARY HOMELESS SPECIAL ASSISTANT SR24 (#96581K; 80,000) (1) TEMPORARY HOMELESS ASSISTANT (#96582K; 50,000) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT ON HOMELESSNESS SR24 (#94701K; 20,000) (5) PHONE LINE (360 EACH) TRAVEL (4,000) OFFICE SUPPLIES (200) MISCELLANEOUS (9,000)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOMELESS COMMUNITY DEVELOPMENT SPECIALIST SR24 (#96580K; 70,000) (1) TEMPORARY HOMELESS SPECIAL ASSISTANT SR24 (#96581K; 80,000) (1) HOMELESS ASSISTANT (#96582K; 50,000) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT ON HOMELESSNESS SR24 (#94701K; 20,000) (5) PHONE LINE (360 EACH) TRAVEL (4,000) OFFICE SUPPLIES (200) MISCELLANEOUS (9,000)			
102-900						25,000 A 25,000 N	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY TRAINING (HMS904/AA). (/A; /25,000A) (/N; /25,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY TRAINING (HMS904/AA). (/A; /25,000A) (/N; /25,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: TRAINING (25,000A/ 25,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-900						63,370 A 137,712 N	103-900
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVACY AND SECURITY OFFICE (HMS904/AA). (/A; /63,370A) (/N; /137,712N) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVACY AND SECURITY OFFICE (HMS904/AA). (/A; /63,370A) (/N; /137,712N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHIEF PRIVACY AND SECURITY OFFICER (#97701K; 0.40A/0.60N; 24,000A/36,000N) (1) TEMPORARY SECURITY ENGINEER (#97702K; 0.40A/0.60N; 19,000A/28,500N) (1) TEMPORARY SECURITY ANALYST (#97703K; 0.40A/0.60N; 17,400A/26,100N) COMPUTER EQUIPMENT (2,970A) FRINGE BENEFITS (47,112N) 6-MONTH DELAY IN HIRE. \$2,970 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001		0.80	24,927 A		0.80	24,927 A	104-001
		0.20	11,976 N		0.20	11,976 N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/A; 0.80/24,927A) (/N; 0.20/11,976N) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/A; 0.80/24,927A) (/N; 0.20/11,976N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (#97704K; 0.80A/0.20N; 22,095A/5,524N) (1) STANDARD PERSONAL COMPUTER PACKAGE (1,980A/495N) (1) CHAIR, EXECUTIVE (152A/38N) (1) DESK/WORKSTATION (339A/85N) (1) FILE CABINET, 4 DRAWER (179A/45N) (1) BOOKCASE, 4 SHELF (102A/26N) (1) SIDE CHAIR (80A/20N) FRINGE BENEFITS (5,744N)			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			
	\$3,541 NON-RECURRING.			\$3,541 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-900					2.00	710,248 A	105-900
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY HELP DESK (HMS904/AA). (/A; 2.00/710,248A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY HELP DESK (HMS904/AA). (/A; 2.00/710,248A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97707K, #97708K; 22,674 EACH) (2) DESKTOP/DESK/CHAIR (5,000 EACH) (2) PERSONAL COMPUTERS WITH SOFTWARE (2,450 EACH) END TO END MONITORING TOOL (500,000) HELP DESK TOOL (150,000) 6-MONTH DELAY IN HIRE. \$404,900 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-900	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SECURITY STAFF (HMS904/AA). (/A; 4.00/136,722A) *****				4.00	136,722 A	106-900
	LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SECURITY STAFF (HMS904/AA). (/A; 4.00/136,722A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#97709K; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97710K, #97711K, #97712K; 27,618 EACH) (4) DESKTOP/DESK/CHAIR (5,000 EACH) SOFTWARE (4,000) 6-MONTH DELAY IN HIRE. \$24,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-900						79,455 A 78,970 N	107-900
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PROJECT MANAGEMENT OFFICE FOR PROJECT INTEGRATION WORK (HMS904/AA). (/A; /79,455A) (/N; /78,970N) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PROJECT MANAGEMENT OFFICE FOR PROJECT INTEGRATION WORK (HMS904/AA). (/A; /79,455A) (/N; /78,970N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY PROJECT MANAGER (#97713K; 0.60A/0.40N; 27,000A/18,000N) (2) TEMPORARY ASSISTANT INFORMATION TECHNOLOGY PROJECT MANAGER (#97714K AND #97715; 0.60A/0.40N EACH; 24,000A/16,000N EACH) (3) COMPUTER PACKAGE (4,455A/2,970N; 2,475 EACH) FRINGE BENEFITS (26,000N) 6-MONTH DELAY IN HIRE. \$7,425 NON-RECURRING.			
108-900						500,000 A	108-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HMS904/AA). (/A; /500,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HMS904/AA). (/A; /500,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (500,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
109-001			329,734 N 896 P			329,734 N 896 P	109-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR INCREASED FEDERAL GRANT REVENUES (HMS904/AA). (/N; /329,734N) (/P; /896P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR INCREASED FEDERAL GRANT REVENUES (HMS904/AA). (/N; /329,734N) (/P; /896P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (329,734N) REFUGEE AND ENTRANT ASSISTANCE (896P)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (329,734N) REFUGEE AND ENTRANT ASSISTANCE (896P)			
224-001					4.00	392,364 A	224-001
	GOVERNOR'S MESSAGE (2/24/16): ADD (4) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). (/A; 4.00/392,364A) *****			GOVERNOR'S MESSAGE (2/24/16): ADD (4) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). (/A; 4.00/392,364A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY DIRECTOR (#97716K; 125,700) (1) PRIVATE SECRETARY (#97717K; 60,000) (1) COMMUNITY/PROJECT DEVELOPMENT DIRECTOR (#97718K; 105,648) (1) POLICY DIRECTOR (#97719K; 80,016) OFFICE SUPPLIES (1,000) COMPUTERS, SOFTWARE, OFFICE FURNITURE, EQUIPMENT (20,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1100-001			1,041,568 A				1100-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR DEPARTMENT OF HUMAN SERVICES (HMS904/AA). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (1,041,568)						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	86.00	14,540,613	A	86.00	14,726,474	A	86.00	14,540,613	A	86.00	14,726,474	A
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	1.00	5,061,281	U	1.00	5,061,281	U	1.00	5,061,281	U	1.00	5,061,281	U
	87.00	20,301,894		87.00	20,487,755		87.00	20,301,894		87.00	20,487,755	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			666,000 A			500,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA). (/A; /500,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA). (/A; /500,000A) *****			
	LEGISLATURE DOES NOT CONCUR. ADDS \$166,000 IN GENERAL FUNDS FOR WORKERS' COMPENSATION CLAIMS AND DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (666,000) \$666,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (500,000)			
101-001			30,012 A			30,012 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM STAFF (HRD102/QA). (/A; /30,012A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM STAFF (HRD102/QA). (/A; /30,012A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERSONNEL MANAGEMENT SPECIALIST V SR24 (#121386; 30,012) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERSONNEL MANAGEMENT SPECIALIST V SR24 (#121386; 30,012) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
330-001	GOVERNOR'S MESSAGE (3/30/16): ADD FUNDS FOR INCREASED WORKERS' COMPENSATION PAYMENTS (HRD102/SA). (/A; /387,000A) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/16): ADD FUNDS FOR INCREASED WORKERS' COMPENSATION PAYMENTS (HRD102/SA). (/A; /387,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (387,000)	387,000	A	330-001
1000-001	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR LEAN GOVERNMENT OFFICE (HRD102). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: \$200,000 NON-RECURRING.	2.00	200,000				1000-001
1002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REVIEW OF CIVIL SERVICE SYSTEM (HRD102). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CIVIL SERVICE SYSTEM REVIEW (200,000) \$200,000 NON-REUCRRING.		200,000				1002-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			2.00 1,096,012 A	TOTAL CHANGES BY MOF		917,012 A	
	0.00		2.00 1,096,012	TOTAL CHANGES	0.00	0.00 917,012	
	86.00 14,540,613 A		88.00 15,822,486 A	BUDGET TOTALS BY MOF	86.00 14,540,613 A	86.00 15,643,486 A	
	0.00 700,000 B		0.00 700,000 B		0.00 700,000 B	0.00 700,000 B	
	1.00 5,061,281 U		1.00 5,061,281 U		1.00 5,061,281 U	1.00 5,061,281 U	
	87.00 20,301,894		89.00 21,583,767	TOTAL BUDGET	87.00 20,301,894	87.00 21,404,767	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEV
Structure #: 110305020000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	1,532,749 A	11.00 1,556,236 A	11.00	1,532,749 A	11.00 1,556,236 A	
	11.00	1,532,749	11.00 1,556,236	11.00	1,532,749	11.00 1,556,236	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.			
100-900						23,250 A	100-900
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA). (/A; /23,250A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA). (/A; /23,250A)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (23,250)			
1100-001			97,483 A				1100-001
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT (HRD).				*****			
*****				*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (97,483)							
			97,483 A	TOTAL CHANGES BY MOF		23,250 A	
	0.00		0.00 97,483	TOTAL CHANGES	0.00	0.00 23,250	
	11.00	1,532,749 A	11.00 1,653,719 A	BUDGET TOTALS BY MOF	11.00 1,532,749 A	11.00 1,579,486 A	
	11.00	1,532,749	11.00 1,653,719	TOTAL BUDGET	11.00 1,532,749	11.00 1,579,486	

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	249.87	25,951,065	A	249.87	25,993,987	A	249.87	25,951,065	A	249.87	25,993,987	A
	1.00	422,589	B	1.00	422,589	B	1.00	422,589	B	1.00	422,589	B
	0.00	3,830,015	N	0.00	3,906,870	N	0.00	3,830,015	N	0.00	3,906,870	N
	0.00	142,627	U	0.00	142,627	U	0.00	142,627	U	0.00	142,627	U
	16.00	5,008,971	P	16.00	5,008,971	P	16.00	5,008,971	P	16.00	5,008,971	P
	266.87	35,355,267		266.87	35,475,044		266.87	35,355,267		266.87	35,475,044	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001			(19,500) A			(19,500) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /-19,500A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /-19,500A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,500) SEE HTH595 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,500) SEE HTH595 SEQ. NO. 20-001.			
60-001			(90,720) B			(90,720) B	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ABOLISHMENT OF PUBLIC HEALTH NURSING SERVICES SPECIAL FUND PER ACT 147 SESSION LAWS OF HAWAII 2015 (HTH100/KJ). (/B; /-90,720B) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ABOLISHMENT OF PUBLIC HEALTH NURSING SERVICES SPECIAL FUND PER ACT 147 SESSION LAWS OF HAWAII 2015 (HTH100/KJ). (/B; /-90,720B) *****			
	LEGISLATURE CONCURS. FROM PUBLIC HEALTH NURSING SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-50,720) TRAINING (-40,000)			FROM PUBLIC HEALTH NURSING SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-50,720) TRAINING (-40,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			25,642 B			25,642 B	100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /25,642B) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /25,642B) *****			
	LEGISLATURE CONCURS. FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97605H; 14,436) FRINGE BENEFITS (6,206) OVERTIME (5,000) 6-MONTH DELAY IN HIRE.			FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97605H; 14,436) FRINGE BENEFITS (6,206) OVERTIME (5,000) 6-MONTH DELAY IN HIRE.			
101-001			665,397 N			665,397 N	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RYAN WHITE CARE ACT TITLE II GRANT (HTH100/DI). (/N; /665,397N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RYAN WHITE CARE ACT TITLE II GRANT (HTH100/DI). (/N; /665,397N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS PREVENTION SERVICES (665,397)			DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS PREVENTION SERVICES (665,397)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001			160,715 B			160,715 B	229-001
	GOVERNOR'S MESSAGE (02/29/16): ADD FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /160,715B) *****			GOVERNOR'S MESSAGE (02/29/16): ADD FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /160,715B) *****			
	LEGISLATURE CONCURS.			FROM MEDICAL MARIJUANA REGISTRY SPECIAL FUND.			
	FROM MEDICAL MARIJUANA REGISTRY SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (3,750) RENTAL OF EQUIPMENT (18,686) MISCELLANEOUS CURRENT EXPENSES (97,964) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (40,315)			
4000-001			150,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO LIFE FOUNDATION. *****			*****			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #					
			130,500	A	TOTAL CHANGES BY MOF		(19,500)	A					
			95,637	B			95,637	B					
			665,397	N			665,397	N					
	0.00		0.00	891,534	TOTAL CHANGES	0.00	0.00	741,534					
	249.87	25,951,065	A	249.87	26,124,487	A	BUDGET TOTALS BY MOF	249.87	25,951,065	A	249.87	25,974,487	A
	1.00	422,589	B	1.00	518,226	B		1.00	422,589	B	1.00	518,226	B
	0.00	3,830,015	N	0.00	4,572,267	N		0.00	3,830,015	N	0.00	4,572,267	N
	0.00	142,627	U	0.00	142,627	U		0.00	142,627	U	0.00	142,627	U
	16.00	5,008,971	P	16.00	5,008,971	P		16.00	5,008,971	P	16.00	5,008,971	P
	266.87	35,355,267		266.87	36,366,578		TOTAL BUDGET	266.87	35,355,267		266.87	36,216,578	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	20.60	1,733,714	A		20.60	1,775,150	A	20.60	1,733,714	A	20.60	1,775,150	A		
	31.40	11,110,428	N		31.40	11,215,072	N	31.40	11,110,428	N	31.40	11,215,072	N		
	0.00	1,819,639	P		0.00	1,819,639	P	0.00	1,819,639	P	0.00	1,819,639	P		
	52.00	14,663,781			52.00	14,809,861		52.00	14,663,781		52.00	14,809,861			

- 1

- 1

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

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

TOTAL CHANGES BY MOF																							
0.00				0.00				TOTAL CHANGES				0.00				0.00							
								BUDGET TOTALS BY MOF															
20.60	1,733,714	A		20.60	1,775,150	A		20.60	1,733,714	A		20.60	1,775,150	A		20.60	1,733,714	A		20.60	1,775,150	A	
31.40	11,110,428	N		31.40	11,215,072	N		31.40	11,110,428	N		31.40	11,215,072	N		31.40	11,110,428	N		31.40	11,215,072	N	
0.00	1,819,639	P		0.00	1,819,639	P		0.00	1,819,639	P		0.00	1,819,639	P		0.00	1,819,639	P		0.00	1,819,639	P	
52.00	14,663,781			52.00	14,809,861			TOTAL BUDGET	52.00	14,663,781		52.00	14,809,861			52.00	14,663,781			52.00	14,809,861		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	54.50	12,509,280 B	54.50 12,509,280 B	54.50	12,509,280 B	54.50 12,509,280 B	
	54.50	12,509,280	54.50 12,509,280	54.50	12,509,280	54.50 12,509,280	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	1,500,000 A	0.00 1,500,000 A	0.00	1,500,000 A	0.00 1,500,000 A	
	0.00	1,500,000	0.00 1,500,000	0.00	1,500,000	0.00 1,500,000	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	105,940,000	A	0.00	84,940,000	A	0.00	105,940,000	A	0.00	84,940,000	A
	2,780.75	541,627,536	B	2,780.75	547,570,474	B	2,780.75	541,627,536	B	2,780.75	547,570,474	B
	2,780.75	647,567,536		2,780.75	632,510,474		2,780.75	647,567,536		2,780.75	632,510,474	

- 1

- 1

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

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

129-001 21,000,000 A

21,000,000 A 129-001

GOVERNOR'S MESSAGE (1/29/16):
ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS).
(/A; /21,000,000A)

GOVERNOR'S MESSAGE (1/29/16):
ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS).
(/A; /21,000,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (21,000,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (21,000,000)

SEE PROVISIO IN HB1700 CD1 SECTION 16.2.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			10,000,000 A				2000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS OR MAUI HEALTH SYSTEM, A KAISER FOUNDATION HOSPITAL LLC. *****				*****		
	DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATIONS SUBSIDY OR WORKING CAPITAL (10,000,000) \$10,000,000 NON-RECURRING. SEE PROVISO IN HB1700 CD1 SECTION 16.1, 16.2, AND 16.3.						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	2,500,000 B	0.00 2,500,000 B		0.00	2,500,000 B	
	0.00	2,500,000	0.00 2,500,000		0.00	2,500,000	

- 1

- 1

OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.

OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF				
0.00		0.00		0.00		0.00		
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF				
0.00	2,500,000 B	0.00	2,500,000 B	0.00	2,500,000 B	0.00	2,500,000 B	
0.00	2,500,000	0.00	2,500,000	TOTAL BUDGET	0.00	2,500,000	0.00	2,500,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.</p>				<p>OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.</p>			
129-001						10,000,000	A 129-001
	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR WORKING CAPITAL (HTH214/LU). (/A; /10,000,000A)			GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR WORKING CAPITAL (HTH214/LU). (/A; /10,000,000A)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)			
	SEE HTH212 SEQ. NO. 2000-001.			\$10,000,000 NON-RECURRING.			

				TOTAL CHANGES BY MOF		10,000,000	A
	0.00	0.00		TOTAL CHANGES	0.00	0.00	10,000,000

				BUDGET TOTALS BY MOF		0.00	10,000,000 A
	0.00	0.00		TOTAL BUDGET	0.00	0.00	10,000,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	152.50	60,367,212	A	152.50	60,895,203	A	152.50	60,367,212	A	152.50	60,895,203	A
	0.00	11,610,000	B	0.00	11,610,000	B	0.00	11,610,000	B	0.00	11,610,000	B
	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N
	152.50	73,609,442		152.50	74,137,433		152.50	73,609,442		152.50	74,137,433	

- 1

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

10-001 (287,177) A

(287,177) A 10-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS.

(/A; /-287,177A)

(/A; /-287,177A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (-287,177)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (-287,177)

SEE HTH420 SEQ. NO. 10-002.

SEE HTH420 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			287,177 A			287,177 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /287,177A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /287,177A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (287,177) SEE HTH420 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (287,177) SEE HTH420 SEQ. NO. 10-001.			
11-001			(180,717) A			(180,717) A	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-180,717A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-180,717A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-180,717) SEE HTH420 SEQ. NO. 11-002.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-180,717) SEE HTH420 SEQ. NO. 11-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002			180,717 A			180,717 A	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /180,717A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /180,717A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717)			SEE HTH420 SEQ. NO. 11-001.			
	SEE HTH420 SEQ. NO. 11-001.						
12-001			(145,780) A			(145,780) A	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)			SEE HTH420 SEQ. NO. 12-002.			
	SEE HTH420 SEQ. NO. 12-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-002			145,780 A			145,780 A	12-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /145,780A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /145,780A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001.			
13-001			(44,371) A			(44,371) A	13-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371) SEE HTH420 SEQ. NO. 13-002.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371) SEE HTH420 SEQ. NO. 13-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-002			44,371 A			44,371 A	13-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (44,371) SEE HTH420 SEQ. NO. 13-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (44,371) SEE HTH420 SEQ. NO. 13-001.			

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
152.50	60,367,212	A	152.50	60,895,203	A	BUDGET TOTALS BY MOF	152.50	60,367,212	A	152.50	60,895,203	A		
0.00	11,610,000	B	0.00	11,610,000	B		0.00	11,610,000	B	0.00	11,610,000	B		
0.00	1,632,230	N	0.00	1,632,230	N		0.00	1,632,230	N	0.00	1,632,230	N		
152.50	73,609,442		152.50	74,137,433		TOTAL BUDGET	152.50	73,609,442		152.50	74,137,433			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	639.00	66,238,553 A	639.00	67,046,858 A	639.00	66,238,553 A	639.00	67,046,858 A	
	639.00	66,238,553	639.00	67,046,858	639.00	66,238,553	639.00	67,046,858	
- 1									- 1
*****					*****				
OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.					OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.				
100-001			6,000,000 A				4,728,446 A		100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED DEFICIT AT HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /4,728,446A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED DEFICIT AT HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /4,728,446A)				
*****					*****				
LEGISLATURE DOES NOT CONCUR. ADD 1,271,554 IN GENERAL FUNDS FOR OPERATING SUBSIDY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OPERATING SUBSIDY (6,000,000) SEE PROVISO IN HB1700 CD1 SECTION 16.4.					DETAIL OF GOVERNOR'S REQUEST: HOLIDAY PAY (600,000) NIGHT SHIFT PAY (500,000) WORKING CONDITION (525,000) EMERGENCY PAY (641,385) OPERATING SUPPLIES - DRUGS AND BIOLOGICS (292,345) FOOD SUPPLIES - PROVISIONS - NOT FOR RESALE (296,557) SERVICES - FEE BASIS (1,873,159)				
			6,000,000 A	TOTAL CHANGES BY MOF			4,728,446 A		
	0.00		0.00	TOTAL CHANGES	0.00		0.00	4,728,446	
	639.00	66,238,553 A	639.00	73,046,858 A	BUDGET TOTALS BY MOF	639.00	66,238,553 A	639.00	71,775,304 A
	639.00	66,238,553	639.00	73,046,858	TOTAL BUDGET	639.00	66,238,553	639.00	71,775,304

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
	22.00	18,918,377	A		22.00	18,784,583	A		22.00	18,918,377	A	22.00	18,784,583	A
	0.00	750,000	B		0.00	750,000	B		0.00	750,000	B	0.00	750,000	B
	6.00	8,204,680	N		6.00	8,229,173	N		6.00	8,204,680	N	6.00	8,229,173	N
	0.00	8,435,852	P		0.00	8,435,852	P		0.00	8,435,852	P	0.00	8,435,852	P
	28.00	36,308,909			28.00	36,199,608			28.00	36,308,909		28.00	36,199,608	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(3.00) (179,502) A			(3.00) (179,502) A	10-001
			(1.00) (108,072) N			(1.00) (108,072) N	
			(1,879,455) P			(1,879,455) P	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS, (3.5) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; -3.00/-179,502A) (/N; -1.00/-108,072N) (/P; -1,879,455P)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS, (3.5) TEMPORARY POSITIONS AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; -3.00/-179,502A) (/N; -1.00/-108,072N) (/P; -1,879,455P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; -83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; -51,930A) (1) SECRETARY II SR14 (#38615; -44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; -71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; -45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; -22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; -53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; -47,400P) FRINGE BENEFITS (-36,972N/-78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (-8,876P) OTHER CURRENT EXPENSES (-1,623,611P)			
	SEE HTH440 SEQ. NO. 10-002.			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; -83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; -51,930A) (1) SECRETARY II SR14 (#38615; -44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; -71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; -45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; -22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; -53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; -47,400P) FRINGE BENEFITS (-36,972N/-78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (-8,876P) OTHER CURRENT EXPENSES (-1,632,611P)			
	SEE HTH440 SEQ. NO. 10-002.			SEE HTH440 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
10-002			3.00	179,502 A			3.00	179,502 A	10-002
			1.00	108,072 N			1.00	108,072 N	
				1,879,455 P				1,879,455 P	
SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS, (3.5) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; 3.00/179,502A) (/N; 1.00/108,072N) (/P; /1,879,455P)					SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS, (3.5) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; 3.00/179,502A) (/N; 1.00/108,072N) (/P; /1,879,455P)				
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:				
DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; 83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; 51,930A) (1) SECRETARY II SR14 (#38615; 44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; 71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; 45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400P) FRINGE BENEFITS (36,972N/78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (8,876P) OTHER CURRENT EXPENSES (1,623,611P)					(1) PROGRAM SPECIALIST VI SR26 (#43342; 83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; 51,930A) (1) SECRETARY II SR14 (#38615; 44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; 71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; 45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400P) FRINGE BENEFITS (36,972N/78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (8,876P) OTHER CURRENT EXPENSES (1,632,611P)				
SEE HTH440 SEQ. NO. 10-001.					SEE HTH440 SEQ. NO. 10-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(113,708) A			(113,708) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT CONTRACTS (HTH440/HO). (/A; /-113,708A) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT CONTRACTS (HTH440/HO). (/A; /-113,708A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE TREATMENT/PREVENTION (-113,708)			
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE TREATMENT/PREVENTION (-113,708)			SEE HTH440 SEQ. NO. 70-001.			
	SEE HTH440 SEQ. NO. 70-001.						
61-001			(59,639) N			(59,639) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE OF HAWAII ENFORCING UNDERAGE DRINKING LAWS GRANT (HTH440/HD). (/N; /-59,639N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE OF HAWAII ENFORCING UNDERAGE DRINKING LAWS GRANT (HTH440/HD). (/N; /-59,639N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-59,639)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-59,639)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
62-001			(331,523) P			(331,523) P	62-001
	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-331,523P) *****			SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-331,523P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCESS TO RECOVERY PROJECT DIRECTOR (#99855H; -67,492) (1) TEMPORARY ACCESS TO RECOVERY QUALITY ASSURANCE MONITOR (#99856H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY SERVICE DEVELOPER (#99857H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY ACCOUNTANT (#99858H; -51,318) FRINGE BENEFITS (-97,297)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCESS TO RECOVERY PROJECT DIRECTOR (#99855H; -67,492) (1) TEMPORARY ACCESS TO RECOVERY QUALITY ASSURANCE MONITOR (#99856H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY SERVICE DEVELOPER (#99857H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY ACCOUNTANT (#99858H; -51,318) FRINGE BENEFITS (-97,297)						
63-001			(201,131) P			(201,131) P	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/P; /-201,131P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/P; /-201,131P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-201,131)			
	DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-201,131)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
64-001			(2,740,000) P			(2,740,000) P	64-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HO). (/P; /-2,740,000P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HO). (/P; /-2,740,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-2,740,000)			
	DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-2,740,000)						
65-001			(2,419,438) P			(2,419,438) P	65-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-2,419,438P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-2,419,438P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: HAWAII ACCESS TO RECOVERY GRANT (-2,419,438)			
	DETAIL OF GOVERNOR'S REQUEST: HAWAII ACCESS TO RECOVERY GRANT (-2,419,438)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		3.00	113,708 A		3.00	113,708 A	70-001
		(3.00)	(172,877) N		(3.00)	(172,877) N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HD). (/A; 3.00/113,708A) (/N; -3.00/-172,877N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HD). (/A; 3.00/113,708A) (/N; -3.00/-172,877N)			

	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#120129; -27,768N/27,768A) (1) PUBLIC HEALTH ADMINISTRATION OFFICER III (#119205; - 48,000N/48,000A) (1) ACCOUNT CLERK III (#28940; -37,980N/37,940A) FRINGE BENEFITS (-59,129N)			(1) OFFICE ASSISTANT III (#120129; -27,768N/27,768A) (1) PUBLIC HEALTH ADMINISTRATION OFFICER III (#119205; - 48,000N/48,000A) (1) ACCOUNT CLERK III (#28940; -37,980N/37,940A) FRINGE BENEFITS (-59,129N)			
	SEE HTH SEQ. NO. 60-001.			SEE HTH SEQ. NO. 60-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			211,944 A			252,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR CLEAN AND SOBER HOMES REGISTRY FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /252,000A) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR CLEAN AND SOBER HOMES REGISTRY FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /252,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 2 TEMPORARY POSITIONS AND 40,056 IN GENERAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#97606H; 28,584) OTHER CURRENT EXPENSES (183,360) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#97606H; 28,584) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#97607H; 25,386) (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97608H; 14,670) OTHER CURRENT EXPENSES (183,360) 6-MONTH DELAY IN HIRE.			
101-001							101-001
	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION TO CORRECT A NEGATIVE ADJUSTMENT IN ACT119 SESSION LAWS OF HAWAII 2015 (HTH440/HR). *****			SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION TO CORRECT A NEGATIVE ADJUSTMENT IN ACT119 SESSION LAWS OF HAWAII 2015 (HTH440/HR). *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202ZN)			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202ZN)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			350,000 N			350,000 N	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /350,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /350,000N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (350,000)			
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (350,000)						
103-001			100,000 P			100,000 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT PROGRAM (HTH440/HD). (/P; /100,000P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT PROGRAM (HTH440/HD). (/P; /100,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICE - FEE BASIS (100,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICE - FEE BASIS (100,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001			499,185 P			499,185 P	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII PATHWAYS PROJECT (HTH440/HR). (/P; /499,185P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII PATHWAYS PROJECT (HTH440/HR). (/P; /499,185P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (499,185)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (499,185)						

		3.00	211,944	A	TOTAL CHANGES BY MOF	3.00	252,000	A	
		(3.00)	117,484	N		(3.00)	117,484	N	
			(5,092,907)	P			(5,092,907)	P	
0.00		0.00	(4,763,479)		TOTAL CHANGES	0.00	(4,723,423)		
22.00	18,918,377	A	25.00	18,996,527	A	BUDGET TOTALS BY MOF	22.00	18,918,377	A
0.00	750,000	B	0.00	750,000	B		0.00	750,000	B
6.00	8,204,680	N	3.00	8,346,657	N		6.00	8,204,680	N
0.00	8,435,852	P	0.00	3,342,945	P		0.00	8,435,852	P
28.00	36,308,909		28.00	31,436,129		TOTAL BUDGET	28.00	36,308,909	
							28.00	31,476,185	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	160.00	41,085,841	A	160.00	41,430,392	A	160.00	41,085,841	A	160.00	41,430,392	A	
	17.00	15,043,973	B	17.00	15,070,731	B	17.00	15,043,973	B	17.00	15,070,731	B	
	0.00	1,086,262	N	0.00	1,157,348	N	0.00	1,086,262	N	0.00	1,157,348	N	
	0.00	2,275,159	U	0.00	2,281,992	U	0.00	2,275,159	U	0.00	2,281,992	U	
	0.00	2,928,851	P	0.00	2,928,851	P	0.00	2,928,851	P	0.00	2,928,851	P	
	177.00	62,420,086		177.00	62,869,314		177.00	62,420,086		177.00	62,869,314		

- 1

- 1

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

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

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(403,750) B			(403,750) B	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /-403,750B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /-403,750B) *****			
	LEGISLATURE CONCURS.			FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			
	FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; -41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; -45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; -38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; -44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; -46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; -48,876) FRINGE BENEFITS (-106,259) PERSONAL SERVICES - COLLECTIVE BARGAINING (-31,843) SEE HTH460 SEQ. NO. 10-002.			FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; -41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; -45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; -38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; -44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; -46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; -48,876) FRINGE BENEFITS (-106,259) PERSONAL SERVICES - COLLECTIVE BARGAINING (-31,843) SEE HTH460 SEQ. NO. 10-002.			

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			403,750 B			403,750 B	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /403,750B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /403,750B) *****			
	LEGISLATURE CONCURS.			FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			
	FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; 41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; 45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; 38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; 44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; 46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; 48,876) FRINGE BENEFITS (106,259) PERSONAL SERVICES - COLLECTIVE BARGAINING (31,843) SEE HTH460 SEQ. NO. 10-001.			FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; 41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; 45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; 38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; 44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; 46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; 48,876) FRINGE BENEFITS (106,259) PERSONAL SERVICES - COLLECTIVE BARGAINING (31,843) SEE HTH460 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001			(43,000) A			(43,000) A	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /-43,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /-43,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; -43,000) SEE HTH460 SEQ. NO. 11-002.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; -43,000) SEE HTH460 SEQ. NO. 11-002.			
11-002			43,000 A			43,000 A	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /43,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /43,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; 43,000) SEE HTH460 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; 43,000) SEE HTH460 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001			(147,933) A			(147,933) A	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-147,933A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-147,933A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-147,933) SEE HTH460 SEQ. NO. 12-002 AND 12-003.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-147,933) SEE HTH460 SEQ. NO. 12-002 AND 12-003.			
12-002			(111,304) A			(111,304) A	12-002
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-111,304A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-111,304A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,304) SEE HTH460 SEQ. NO. 12-001 AND 12-003.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,304) SEE HTH460 SEQ. NO. 12-001 AND 12-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-003			259,237 A			259,237 A	12-003
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /259,237A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /259,237A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002.			
13-001			(317,169) A			(317,169) A	13-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169) SEE HTH460 SEQ. NO. 13-002, 13-003, AND 13-004.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169) SEE HTH460 SEQ. NO. 13-002, 13-003, AND 13-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-002			(98,198) A			(98,198) A	13-002
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-98,198A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-98,198A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-98,198)			
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-98,198)			SEE HTH460 SEQ. NO. 13-001, 13-003, AND 13-004.			
	SEE HTH460 SEQ. NO. 13-001, 13-003, AND 13-004.						
13-003			(117,896) A			(117,896) A	13-003
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-117,896A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-117,896A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-117,896)			
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-117,896)			SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-004.			
	SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-004.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-004			533,263 A			533,263 A	13-004
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL), MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM), AND KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /533,263A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL), MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM), AND KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /533,263A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (533,263) SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-003.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (533,263) SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-003.			
14-001			(27,750) A			(27,750) A	14-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /-27,750A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /-27,750A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-27,750) SEE HTH460 SEQ. NO. 14-002.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-27,750) SEE HTH460 SEQ. NO. 14-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
14-002			27,750 A			27,750 A	14-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /27,750A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /27,750A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)			SEE HTH460 SEQ. NO. 14-001.			
	SEE HTH460 SEQ. NO. 14-001.						
15-001		(1.00)	(45,780) A		(1.00)	(45,780) A	15-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; -1.00/-45,780A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; -1.00/-45,780A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780)			
	DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780)			SEE HTH460 SEQ. NO. 15-002.			
	SEE HTH460 SEQ. NO. 15-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
15-002		1.00	45,780 A		1.00	45,780 A	15-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; 1.00/45,780A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; 1.00/45,780A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780)			
	DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780)			SEE HTH460 SEQ. NO. 15-001.			
	SEE HTH460 SEQ. NO. 15-001.						
16-001		(1.00)	(45,780) B		(1.00)	(45,780) B	16-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; -1.00/-45,780B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; -1.00/-45,780B) *****			
	LEGISLATURE CONCURS.			FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			
	FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780)			
	DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780)			SEE HTH460 SEQ. NO. 16-002.			
	SEE HTH460 SEQ. NO. 16-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
16-002							16-002
		1.00	45,780 B		1.00	45,780 B	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; 1.00/45,780B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; 1.00/45,780B) *****			
	LEGISLATURE CONCURS.			FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			
	FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780)			REDESCRIBED POSITION.			
	REDESCRIBED POSITION.			SEE HTH460 16-001.			
	SEE HTH460 16-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
17-001			(188,087) N			(188,087) N	17-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /-188,087N) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /-188,087N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087)			
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087)			SEE HTH460 SEQ. NO. 17-002 AND 70-001.			
	SEE HTH460 SEQ. NO. 17-002 AND 70-001.						
17-002			188,087 N			188,087 N	17-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /188,087N) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /188,087N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)			
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)			SEE HTH460 SEQ. NO. 17-001 AND 70-001.			
	SEE HTH460 SEQ. NO. 17-001 AND 70-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
18-001			(16,656) B			(16,656) B	18-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /-16,656B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /-16,656B) *****			
	LEGISLATURE CONCURS.			FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			
	FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-16,656)			
	DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-16,656)			SEE HTH460 SEQ. NO. 18-002.			
	SEE HTH460 SEQ. NO. 18-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
18-002			16,656 B			16,656 B	18-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /16,656B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /16,656B) *****			
	LEGISLATURE CONCURS.			FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			
	FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DATA PROCESSING SYSTEMS ANALYST VI (#90241H; 10,524) FRINGE BENEFITS (6,132)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DATA PROCESSING SYSTEMS ANALYST VI (#90241H; 10,524) FRINGE BENEFITS (6,132)			SEE HTH460 SEQ. NO. 18-001.			
	SEE HTH460 SEQ. NO. 18-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
19-001		(1.00)	A		(1.00)	A	19-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PROJECT KEALAHOU. (/A; -1.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PROJECT KEALAHOU. (/A; -1.00/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100)			NO CORRESPONDING TRANSFER-IN.			
	SEE HTH460 SEQ. NO. 1000-001.						
70-001			(188,087) N 188,087 P			(188,087) N 188,087 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /-188,087N) (/P; /188,087P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /-188,087N) (/P; /188,087P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087N/188,087P)			
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087N/188,087P)			SEE HTH460 SEQ. NO. 17-001 AND 17-002.			
	SEE HTH460 SEQ. NO. 17-001 AND 17-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-900			173,600 A			173,600 A	100-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A DATA ANALYSIS PLATFORM FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /173,600A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR A DATA ANALYSIS PLATFORM FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /173,600A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - STATE MATCH PORTION (173,600) \$86,600 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - STATE MATCH PORTION (173,600) \$86,600 NON-RECURRING.			
1000-001			1.00 A				1000-001
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100) SEE HTH460 SEQ. NO. 19-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
			0.00	173,600	A	TOTAL CHANGES BY MOF			(1.00)	173,600	A	
			(188,087)		N				(188,087)	N		
			188,087		P				188,087	P		
	0.00		0.00	173,600		TOTAL CHANGES	0.00		(1.00)	173,600		
160.00	41,085,841	A	160.00	41,603,992	A	BUDGET TOTALS BY MOF	160.00	41,085,841	A	159.00	41,603,992	A
17.00	15,043,973	B	17.00	15,070,731	B		17.00	15,043,973	B	17.00	15,070,731	B
0.00	1,086,262	N	0.00	969,261	N		0.00	1,086,262	N	0.00	969,261	N
0.00	2,275,159	U	0.00	2,281,992	U		0.00	2,275,159	U	0.00	2,281,992	U
0.00	2,928,851	P	0.00	3,116,938	P		0.00	2,928,851	P	0.00	3,116,938	P
177.00	62,420,086		177.00	63,042,914		TOTAL BUDGET	177.00	62,420,086		176.00	63,042,914	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	46.50	6,619,690	A	46.50	6,775,681	A	46.50	6,619,690	A	46.50	6,775,681	A
	0.00	869,190	P	0.00	137,363	P	0.00	869,190	P	0.00	137,363	P
	46.50	7,488,880		46.50	6,913,044		46.50	7,488,880		46.50	6,913,044	

- 1

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

3000-001 (73,744) A

3000-001

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR PERSONAL SERVICES.

DETAIL OF LEGISLATIVE ADJUSTMENT:
PERSONAL SERVICES FOR ASSISTANT MEDICAL DIRECTOR
(#98204H; -73,744)

				(73,744)	A	TOTAL CHANGES BY MOF							
	0.00			0.00	(73,744)	TOTAL CHANGES	0.00		0.00				
	46.50	6,619,690	A	46.50	6,701,937	A	BUDGET TOTALS BY MOF	46.50	6,619,690	A	46.50	6,775,681	A
	0.00	869,190	P	0.00	137,363	P		0.00	869,190	P	0.00	137,363	P
	46.50	7,488,880		46.50	6,839,300		TOTAL BUDGET	46.50	7,488,880		46.50	6,913,044	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	203.75	75,228,889	A	203.75	75,569,031	A	203.75	75,228,889	A	203.75	75,569,031	A
	3.00	1,038,992	B	3.00	1,038,992	B	3.00	1,038,992	B	3.00	1,038,992	B
	206.75	76,267,881		206.75	76,608,023		206.75	76,267,881		206.75	76,608,023	
- 1												- 1
*****						*****						
OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.						OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.						
80-001				1.00	A				1.00	A	80-001	
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; 1.00/A)						SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; 1.00/A)						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#120912; 38,000)						(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#120912; 38,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
81-001		1.00	A		1.00	A	81-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#120932; 105,000)			DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#120932; 105,000)			
100-001					2,829,923	A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE MATCH FOR MEDICAID INTELLECTUAL AND DEVELOPMENTAL DISABILITIES 1915(C) HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN). (/A; /2,829,923A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE MATCH FOR MEDICAID INTELLECTUAL AND DEVELOPMENTAL DISABILITIES 1915(C) HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN). (/A; /2,829,923A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER - 5% RATE (2,413,347) CONSUMER DIRECTED PERSONAL ASSISTANCE WAIVER - 5% RATE (224,458) INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITY - 5% RATE (192,118)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900			250,000 A			250,000 A	101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AN ELECTRONIC HEALTH RECORD AND ANALYSIS SOLUTION (HTH501/KB). (/A; /250,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AN ELECTRONIC HEALTH RECORD AND ANALYSIS SOLUTION (HTH501/KB). (/A; /250,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - 10% STATE PORTION (170,000) ANALYTICAL COST - 10% STATE PORTION (50,000) ADMINISTRATIVE COST - 50% STATE PORTION (30,000) \$50,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - 10% STATE PORTION (170,000) ANALYTICAL COST - 10% STATE PORTION (50,000) ADMINISTRATIVE COST - 50% STATE PORTION (30,000) \$50,000 NON-RECURRING.			
102-001		1.00	24,528 A		2.00	47,202 A	102-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/A; 2.00/47,202A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/A; 2.00/47,202A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) POSITION AND 22,674 IN GENERAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 24,528) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 24,528) (1) SOCIAL WORKER III/HUMAN SERVICES PROFESSIONAL III SR20 (#97708H; 22,674) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001			192,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ARC OF MAUI COUNTY. *****				*****		
	NON-RECURRING.						

	3.00	466,528	A	TOTAL CHANGES BY MOF	4.00	3,127,125	A
0.00	3.00	466,528		TOTAL CHANGES	0.00	3,127,125	
203.75	75,228,889	A	206.75	BUDGET TOTALS BY MOF	203.75	75,228,889	A
3.00	1,038,992	B	3.00		3.00	1,038,992	B
206.75	76,267,881		209.75	TOTAL BUDGET	206.75	76,267,881	210.75
					76,267,881	79,735,148	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
	5.00	1,139,409	A		5.00	1,165,086	A		5.00	1,139,409	A	5.00	1,165,086	A
	4.00	588,878	B		4.00	606,706	B		4.00	588,878	B	4.00	606,706	B
	2.00	273,411	U		2.00	280,848	U		2.00	273,411	U	2.00	280,848	U
	11.00	2,001,698			11.00	2,052,640			11.00	2,001,698		11.00	2,052,640	

- 1

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001			(166,758) A 166,758 B			(166,758) A 166,758 B	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI). (/A; /-166,758A) (/B; /166,758B) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI). (/A; /-166,758A) (/B; /166,758B) *****			
	LEGISLATURE CONCURS. FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FACILITY ACCESS COORDINATOR (#101829; - 62,424A/62,424B) (1) TEMPORARY FACILITY ACCESS SPECIALIST SR22 (#102065; - 63,198A/63,198B) (1) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; - 41,136A/41,136B) SEE HTH520 SEQ. NO. 80-001 AND 101-001.			FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FACILITY ACCESS COORDINATOR (#101829; - 62,424A/62,424B) (1) TEMPORARY FACILITY ACCESS SPECIALIST SR22 (#102065; - 63,198A/63,198B) (1) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; - 41,136A/41,136B) SEE HTH520 SEQ. NO. 80-001 AND 101-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001		3.00	B		3.00	B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR FACILITY ACCESS UNIT (HTH520/AI). (/B; 3.00/B) *****			SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR FACILITY ACCESS UNIT (HTH520/AI). (/B; 3.00/B) *****			
	LEGISLATURE CONCURS. FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) FACILITY ACCESS COORDINATOR (#101829; 62,424) (1) FACILITY ACCESS SPECIALIST SR22 (#102065; 63,198) (1) FACILITY ACCESS SUPPORT SPECIALIST (#102973; 41,136) SEE HTH520 SEQ. NO. 70-001 AND 101-001.			FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) FACILITY ACCESS COORDINATOR (#101829; 62,424) (1) FACILITY ACCESS SPECIALIST SR22 (#102065; 63,198) (1) FACILITY ACCESS SUPPORT SPECIALIST (#102973; 41,136) SEE HTH520 SEQ. NO. 70-001 AND 101-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			19,303 A 27,530 B			19,303 A 27,530 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF DISABILITY AND COMMUNICATION ACCESS BOARD TO KAMAMALU BUILDING (HTH520/AI). (/A; /19,303A) (/B; /27,530B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF DISABILITY AND COMMUNICATION ACCESS BOARD TO KAMAMALU BUILDING (HTH520/AI). (/A; /19,303A) (/B; /27,530B) *****			
	LEGISLATURE CONCURS. FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (9,923A/4,910B) TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B) COMPUTERS (18,000B) \$46,833 NON-RECURRING.			FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (9,923A/4,910B) TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B) COMPUTERS (18,000B) \$46,833 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			151,740 B			151,740 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI) FOR BUDGETARY RECONCILIATION. (/B; /151,740B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI) FOR BUDGETARY RECONCILIATION. (/B; /151,740B) *****			
	LEGISLATURE CONCURS. FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (85,603) OVERTIME (20,000) DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ASSESSMENT (37,500) DEPARTMENT ASSESSMENT (8,637) SEE HTH520 SEQ. NO 70-001 AND 80-001.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (85,603) OVERTIME (20,000) DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ASSESSMENT (37,500) DEPARTMENT ASSESSMENT (8,637) SEE HTH520 SEQ. NO 70-001 AND 80-001.			
			(147,455) A	TOTAL CHANGES BY MOF		(147,455) A	
		3.00	346,028 B		3.00	346,028 B	
	0.00	3.00	198,573	TOTAL CHANGES	0.00	3.00	198,573
	5.00	1,139,409 A	5.00	1,017,631 A	BUDGET TOTALS BY MOF	5.00	1,139,409 A
	4.00	588,878 B	7.00	952,734 B	4.00	588,878 B	7.00
	2.00	273,411 U	2.00	280,848 U	2.00	273,411 U	2.00
	11.00	2,001,698	14.00	2,251,213	TOTAL BUDGET	11.00	2,001,698
						14.00	2,251,213

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	108.00	26,166,631	A	108.00	26,128,760	A	108.00	26,166,631	A	108.00	26,128,760	A
	14.00	21,067,833	B	14.00	21,085,234	B	14.00	21,067,833	B	14.00	21,085,234	B
	171.00	46,545,016	N	171.00	48,354,032	N	171.00	46,545,016	N	171.00	48,354,032	N
	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U
	6.50	8,499,983	P	6.50	8,551,205	P	6.50	8,499,983	P	6.50	8,551,205	P
	299.50	102,482,904		299.50	104,322,672		299.50	102,482,904		299.50	104,322,672	

- 1

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

10-001

(43,831) P

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT).
(/P; /-43,831P)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT).
(/P; /-43,831P)

10-001

(43,831) P

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; -28,836)
FRINGE BENEFITS (-14,995)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; -28,836)
FRINGE BENEFITS (-14,995)

SEE HTH560 SEQ. NO. 10-002.

SEE HTH560 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			43,831 P			43,831 P	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT). (/P; /43,831P) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT). (/P; /43,831P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; 28,836) FRINGE BENEFITS (14,995) SEE HTH560 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; 28,836) FRINGE BENEFITS (14,995) SEE HTH560 SEQ. NO. 10-001.			
60-001			(94,884) P			(94,884) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/P; /-94,884P) *****			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/P; /-94,884P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#92809H; -62,424) FRINGE BENEFITS (-32,460)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#92809H; -62,424) FRINGE BENEFITS (-32,460)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
61-001			(3,000,000) B			(3,000,000) B	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /-3,000,000B) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /-3,000,000B) *****			
	LEGISLATURE CONCURS.			FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND.			
	FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000)						
70-001		(1.00)	(71,820) N		(1.00)	(71,820) N	70-001
		1.00	71,820 P		1.00	71,820 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)			
	DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)			SEE HTH560 SEQ. NO. 103-001.			
	SEE HTH560 SEQ. NO. 103-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			342,403 A			684,805 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF EARLY INTERVENTION SERVICES TO KAMAMALU BUILDING (HTH560/CG). (/A; /684,805A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF EARLY INTERVENTION SERVICES TO KAMAMALU BUILDING (HTH560/CG). (/A; /684,805A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 342,402 IN MOVING COSTS AND RELATED EXPENSES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MOVING COSTS AND RELATED EXPENSES (342,403) \$342,403 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (11,050) (2) COPIER MACHINE (775 EACH) INSTALLATION OF WIRELESS NETWORK (10,609) DISPOSAL OF OLD FURNITURE AND EQUIPMENT (6,060) DOCUMENT SHREDDING SERVICES (600) LOCKSMITH SERVICES (4,500) VOICE AND DATA CABLE INSTALLATION (45,696) VOICE OVER INTERNET PROTOCOL PHONE RENTAL (26,880) (45) NEW MODULAR FURNITURE UNITS FOR STAFF (12,000 EACH) (2) NEW MODULAR FURNITURE FOR FILING AND COPIER WORK STATIONS (12,000 EACH) (8) BOOKSHELVES FOR PROGRAM SUPPORT UNIT'S EQUIPMENT STORAGE (300 EACH) (8) CHAIRS, STACKING WITH ARMS FOR INTERVIEW ROOMS (70 EACH) (2) TABLE, CONSOLE FOR INTERVIEW ROOM (350 EACH) (2) VIDEO-CONFERENCE SYSTEM FOR INTERVIEW ROOM (1,500 EACH) (2) VIDEO MONITOR TILT MOUNT FOR INTERVIEW ROOM (100 EACH) (2) DEDICATED LAPTOP FOR INTERVIEW ROOM (2,700 EACH) (2) VIDEO MONITOR FOR INTERVIEW ROOM - 50" (800 EACH) \$657,925 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			116,435 A			232,869 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES DIVISION TO KAMAMALU BUILDING (HTH560/KC). (/A; /232,869A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES DIVISION TO KAMAMALU BUILDING (HTH560/KC). (/A; /232,869A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 116,434 IN MOVING COSTS AND RELATED EXPENSES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MOVING COSTS AND RELATED EXPENSES (116,435) \$116,435 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (8,000) DISPOSAL OF OLD FURNITURE (2,000) MOVING COSTS - COPIER AND FAX MACHINE (1,000) MOVING COSTS-FOLDING MACHINE AND POSTAGE METER (60) VOICE AND DATA CABLE INSTALLATION (12,700) INSTALLATION OF WIRELESS NETWORK (5,000) VOICE OVER INTERNET PROTOCOL PHONE RENTAL (10,886) (13) MODULAR OFFICE UNITS FOR STAFF (12,000 EACH) (1) MODULAR OFFICE UNITS WITH STORAGE CABINETS FOR FILE AND COPIER ROOMS (24,000) (13) CHAIRS, ERGONOMIC (163 EACH) (20) CHAIRS, STACKING WITH ARMS FOR CONFERENCE ROOM (70 EACH) (3) BOOKSHELVES FOR CONFERENCE ROOM (300 EACH) (2) TABLES, W/WHEELS FOR CONFERENCE ROOM - 29"H X 57" W X 29"D (350 EACH) (1) TABLE, CONSOLE FOR CONFERENCE ROOM (400) (1) VIDEO-CONFENCING SYSTEM FOR CONFERENCE ROOM (1,500) (1) VIDEO MONITOR FOR CONFERENCE ROOM - 50" (800) (1) VIDEO MONITOR TILT MOUNT FOR CONFERENCE ROOM (100) (1) DEDICATED LAPTOP FOR CONFERENCE ROOM (2,700) (1) PROJECTOR, MULTI-MEDIA FOR CONFERENCE ROOM WITH CEILING MOUNT (1,200) (1) TABLE, OVAL 48" X 96" FOR STAFF BREAKROOM (500) (13) CHAIRS, STACKING FOR STAFF BREAKROOM (58 EACH) (1) MAIL SORTER FOR MAIL ROOM (150) \$221,983 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			37,283 P			37,283 P	102-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENETICS SERVICES PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/P; /37,283P) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENETICS SERVICES PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/P; /37,283P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#97610H; 24,528) FRINGE BENEFITS (12,755) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#97610H; 24,528) FRINGE BENEFITS (12,755) 6-MONTH DELAY IN HIRE.			
103-001			43,180 P			43,180 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTATIVE HEALTH AND HEALTH SERVICES BLOCK GRANT AWARD FOR FAMILY HEALTH SERVICES (HTH560/KC). (/P; /43,180P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTATIVE HEALTH AND HEALTH SERVICES BLOCK GRANT AWARD FOR FAMILY HEALTH SERVICES (HTH560/KC). (/P; /43,180P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EPIDEMIOLOGIST II (#120339; 28,408) FRINGE BENEFITS (14,772) SEE HTH560 SEQ. NO. 70-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EPIDEMIOLOGIST II (#120339; 28,408) FRINGE BENEFITS (14,772) SEE HTH560 SEQ. NO. 70-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001			250,000 P			250,000 P	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER GRANT AWARD (HTH560/GI). (/P; /250,000P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER GRANT AWARD (HTH560/GI). (/P; /250,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER PROJECT (250,000)			
	DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER PROJECT (250,000)						
105-001			8,430,783 P			8,430,783 P	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION GRANT (HTH560/CT). (/P; /8,430,783P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION GRANT (HTH560/CT). (/P; /8,430,783P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION (8,430,783)			
	DETAIL OF GOVERNOR'S REQUEST: MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION (8,430,783)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001			1,495,818 P			1,495,818 P	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI). (/P; /1,495,818P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI). (/P; /1,495,818P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)			
	DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)						
107-001			250,000 B			250,000 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEWBORN METABOLIC SCREENING SPECIAL FUND FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; /250,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEWBORN METABOLIC SCREENING SPECIAL FUND FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; /250,000B) *****			
	LEGISLATURE CONCURS.			FROM NEWBORN METABOLIC SCREENING SPECIAL FUND.			
	FROM NEWBORN METABOLIC SCREENING SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (250,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (250,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001			(1.00) (45,576) A				3000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) RESEARCH STATISTICIAN (#27479; -45,576)						
4000-001			158,678 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ALOHA MEDICAL MISSION. *****						
	NON-RECURRING.						
4001-001			50,000 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII FAMILY LAW CLINIC. *****						
	NON-RECURRING.						
4002-001			200,000 A				4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA PONO HEALTH SERVICES. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
			(1.00)	821,940	A	TOTAL CHANGES BY MOF			917,674	A			
			(2,750,000)		B				(2,750,000)	B			
			(1.00)	(71,820)	N		(1.00)	(71,820)	N				
			1.00	10,234,000	P		1.00	10,234,000	P				
	0.00		(1.00)	8,234,120		TOTAL CHANGES	0.00	0.00	8,329,854				
	108.00	26,166,631	A	107.00	26,950,700	A	BUDGET TOTALS BY MOF			108.00	27,046,434	A	
	14.00	21,067,833	B	14.00	18,335,234	B	108.00	26,166,631	A	108.00	27,046,434	A	
	14.00	21,067,833	B	14.00	18,335,234	B	14.00	21,067,833	B	14.00	18,335,234	B	
	171.00	46,545,016	N	170.00	48,282,212	N	171.00	46,545,016	N	170.00	48,282,212	N	
	0.00	203,441	U	0.00	203,441	U	171.00	46,545,016	N	170.00	48,282,212	N	
	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U	
	6.50	8,499,983	P	7.50	18,785,205	P	6.50	8,499,983	P	7.50	18,785,205	P	
	6.50	8,499,983	P	7.50	18,785,205	P	6.50	8,499,983	P	7.50	18,785,205	P	
	299.50	102,482,904		298.50	112,556,792		TOTAL BUDGET			299.50	102,482,904	299.50	112,652,526

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	48,599,577	B	0.00	48,656,356	B	0.00	48,599,577	B	0.00	48,656,356	B
	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U
	10.50	7,358,454	P	10.50	13,046,023	P	10.50	7,358,454	P	10.50	13,046,023	P
	50.00	56,568,031		50.00	62,312,379		50.00	56,568,031		50.00	62,312,379	

- 1

- 1

OBJECTIVE: PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

OBJECTIVE: PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(615,711) B			(615,711) B	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT AND FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND. (/B; /-615,711B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT AND FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND. (/B; /-615,711B) *****			
	LEGISLATURE CONCURS. FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND TISSUE EDUCATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-125,760) JANITORIAL SUPPLIES (-150) EDUCATIONAL SUPPLIES (-10,500) MOTOR VEHICLE GAS & OIL (-300) OFFICE SUPPLIES (-11,000) OTHER SUPPLIES (-3,488) DUES AND SUBSCRIPTIONS (-700) FREIGHT AND DELIVERY CHARGES (-700) POSTAGE (-1,200) TELEPHONE AND TELEGRAPH (-5,700) PRINTING AND BINDING (-3,900) CAR MILEAGE (-28,500) TRANSPORTATION, INTRASTATE (-4,200) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100) TRANSPORTATION, OUT-OF-STATE (-210) HIRE OF PASSENGER CARS (-1,050) ELECTRICITY (-1,100) OTHER RENTALS (-3,500) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-			FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND TISSUE EDUCATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-125,760) JANITORIAL SUPPLIES (-150) EDUCATIONAL SUPPLIES (-10,500) MOTOR VEHICLE GAS & OIL (-300) OFFICE SUPPLIES (-11,000) OTHER SUPPLIES (-3,488) DUES AND SUBSCRIPTIONS (-700) FREIGHT AND DELIVERY CHARGES (-700) POSTAGE (-1,200) TELEPHONE AND TELEGRAPH (-5,700) PRINTING AND BINDING (-3,900) CAR MILEAGE (-28,500) TRANSPORTATION, INTRASTATE (-4,200) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100) TRANSPORTATION, OUT-OF-STATE (-210) HIRE OF PASSENGER CARS (-1,050) ELECTRICITY (-1,100) OTHER RENTALS (-3,500) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-250) REPAIR AND MAINTENANCE OFFICE MACHINERY AND EQUIPMENT			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	250)			ROUTINE (-1,250)			
	REPAIR AND MAINTENANCE OFFICE MACHINERY AND EQUIPMENT			OTHER REPAIRS AND MAINTENANCE (-200)			
	ROUTINE (-1,250)			SERVICES ON A FEE BASIS - OTHER THAN STATE EMPLOYEE (-17,439)			
	OTHER REPAIRS AND MAINTENANCE (-200)			LABORATORY (-150)			
	SERVICES ON A FEE BASIS - OTHER THAN STATE EMPLOYEE (-17,439)			JANITORIAL SERVICES (-1,500)			
	LABORATORY (-150)			ORGAN TISSUE AND DONOR FUND (-20,000)			
	JANITORIAL SERVICES (-1,500)			OTHER CURRENT EXPENSES (-13,261)			
	ORGAN TISSUE AND DONOR FUND (-20,000)			TRAINING COSTS AND REGISTRATION FEES (-4,000)			
	OTHER CURRENT EXPENSES (-13,261)			PHOTOCOPY - XEROX SERVICES (-5,500)			
	TRAINING COSTS AND REGISTRATION FEES (-4,000)			FRINGE BENEFITS (-348,103)			
	PHOTOCOPY - XEROX SERVICES (-5,500)						
	FRINGE BENEFITS (-348,103)			SEE HTH590 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.			
	SEE HTH590 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			(92,804) B			(92,804) B	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-92,804B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-92,804B) *****			
	LEGISLATURE CONCURS.			FROM TOBACCO SETTLEMENT SPECIAL FUND.			
	FROM TOBACCO SETTLEMENT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-3,104) NON-STATE EMPLOYEES SERVICES - FEE BASIS (-30,000) ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (- 10,000) ORGAN DONOR (30,000) FRINGE BENEFITS (-79,700)			
	SEE HTH590 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.			SEE HTH590 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-003			(12,732) B			(12,732) B	10-003
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-12,732B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-12,732B) *****			
	LEGISLATURE CONCURS.			FROM TOBACCO SETTLEMENT SPECIAL FUND.			
	FROM TOBACCO SETTLEMENT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12,732)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12,732)			SEE HTH590 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005.			
	SEE HTH590 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-004			(31,741) B			(31,741) B	10-004
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-31,741B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-31,741B) *****			
	LEGISLATURE CONCURS.			FROM TOBACCO SETTLEMENT SPECIAL FUND.			
	FROM TOBACCO SETTLEMENT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-31,741)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-31,741)			SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.			
	SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-005			752,988 B			752,988 B	10-005
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), CHRONIC DISEASE MANAGEMENT (HTH590/GP), CANCER PREVENTION AND CONTROL (HTH590/GQ), AND PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /752,988B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), CHRONIC DISEASE MANAGEMENT (HTH590590/GP), CANCER PREVENTION AND CONTROL (HTH590/GQ), AND PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /752,988B) *****			
	LEGISLATURE CONCURS.			FROM TOBACCO SETTLEMENT SPECIAL FUND.			
	FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-74,599) UNIVERSITY REVENUE -UNDERTAKINGS FUND (-14,083,900) OTHER CURRENT EXPENSES (-45,000) DEPARTMENT OF HEALTH, ONLY (-4,478,234) EMERGENCY AND BUDGET RESERVE FUND (-7,544,946) DEPARTMENT OF HEALTH, TRANSFER TO STATE CHILDREN'S HEALTH INSURANCE PROGRAM (-5,029,964) TRANSFER TO THE GENERAL FUND (-12,826,409) TOBACCO PREVENTION AND CONTROL TRUST FUND (-3,269,477) EMERGENCY AND BUDGET RESERVE FUND (7,293,953) HAWAII TOBACCO PREVENTION AND CONTROL TRUST FUND (6,078,295) UNIVERSITY REVENUE-UNDERTAKINGS FUND (12,642,853) GENERAL FUND (22,611,255) FRINGE BENEFITS (-520,839) SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-74,599) UNIVERSITY REVENUE -UNDERTAKINGS FUND (-14,083,900) OTHER CURRENT EXPENSES (-45,000) DEPARTMENT OF HEALTH, ONLY (-4,478,234) EMERGENCY AND BUDGET RESERVE FUND (-7,544,946) DEPARTMENT OF HEALTH, TRANSFER TO STATE CHILDREN'S HEALTH INSURANCE PROGRAM (-5,029,964) TRANSFER TO THE GENERAL FUND (-12,826,409) TOBACCO PREVENTION AND CONTROL TRUST FUND (-3,269,477) EMERGENCY AND BUDGET RESERVE FUND (7,293,953) HAWAII TOBACCO PREVENTION AND CONTROL TRUST FUND (6,078,295) UNIVERSITY REVENUE-UNDERTAKINGS FUND (12,642,853) GENERAL FUND (22,611,255) FRINGE BENEFITS (-520,839) SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001			(1,081,854) P			(1,081,854) P	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /-1,081,854P) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /-1,081,854P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-127,058) HIRE OF PASSENGER CARS (-330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-1,000) TRAINING COSTS AND REGISTRATION FEES (-1,500) TELEPHONE AND TELEGRAPH (-1,620) POSTAGE (-1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,880) OFFICE SUPPLIES (-3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,640) CAR MILEAGE (-3,903) TRANSPORTATION, INTRASTATE (-8,280) TRANSPORTATION, OUT-OF-STATE (-8,400) EDUCATIONAL SUPPLIES (-17,633) INDIRECT COSTS (-27,700) SERVICES - FEE BASIS (-100,803) OTHER CURRENT EXPENSES (-141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-510,081) FRINGE BENEFITS (-120,005) SEE HTH590 SEQ. NO. 11-002.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-127,058) HIRE OF PASSENGER CARS (-330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-1,000) TRAINING COSTS AND REGISTRATION FEES (-1,500) TELEPHONE AND TELEGRAPH (-1,620) POSTAGE (-1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,880) OFFICE SUPPLIES (-3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,640) CAR MILEAGE (-3,903) TRANSPORTATION, INTRASTATE (-8,280) TRANSPORTATION, OUT-OF-STATE (-8,400) EDUCATIONAL SUPPLIES (-17,633) INDIRECT COSTS (-27,700) SERVICES - FEE BASIS (-100,803) OTHER CURRENT EXPENSES (-141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-510,081) FRINGE BENEFITS (-120,005) SEE HTH590 SEQ. NO. 11-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002			1,081,854 P			1,081,854 P	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /1,081,854P) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /1,081,854P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (127,058) HIRE OF PASSENGER CARS (330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (1,000) TRAINING COSTS AND REGISTRATION FEES (1,500) TELEPHONE AND TELEGRAPH (1,620) POSTAGE (1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (2,880) OFFICE SUPPLIES (3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,640) CAR MILEAGE (3,903) TRANSPORTATION, INTRASTATE (8,280) TRANSPORTATION, OUT-OF-STATE (8,400) EDUCATIONAL SUPPLIES (17,633) INDIRECT COSTS (27,700) SERVICES - FEE BASIS (100,803) OTHER CURRENT EXPENSES (141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (510,081) FRINGE BENEFITS (120,005) SEE HTH590 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (127,058) HIRE OF PASSENGER CARS (330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (1,000) TRAINING COSTS AND REGISTRATION FEES (1,500) TELEPHONE AND TELEGRAPH (1,620) POSTAGE (1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (2,880) OFFICE SUPPLIES (3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,640) CAR MILEAGE (3,903) TRANSPORTATION, INTRASTATE (8,280) TRANSPORTATION, OUT-OF-STATE (8,400) EDUCATIONAL SUPPLIES (17,633) INDIRECT COSTS (27,700) SERVICES - FEE BASIS (100,803) OTHER CURRENT EXPENSES (141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (510,081) FRINGE BENEFITS (120,005) SEE HTH590 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001			(57,720) A			(57,720) A	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /-57,720A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /-57,720A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; -28,860A) (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#90802H; -28,860A) SEE HTH590 SEQ. NO. 12-002.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; -28,860A) (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#90802H; -28,860A) SEE HTH590 SEQ. NO. 12-002.			
12-002			57,720 A			57,720 A	12-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /57,720A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /57,720A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; 57,720A) REDESCRIBED POSITION. SEE HTH590 SEQ. NO. 12-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; 57,720A) REDESCRIBED POSITION. SEE HTH590 SEQ. NO. 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	(1.00)		A				3000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND (1) TEMPORARY POSITION. *****				*****		
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PUBLIC HEALTH EDUCATOR IV (#16031) (1) TEMPORARY TOBACCO SALES CONTROL COORDINATOR (#92221H)						
4000-001			200,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ALS OHANA OF HAWAII. *****				*****		
	NON-RECURRING.						
4001-001			750,000 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NATIONAL KIDNEY FOUNDATION OF HAWAII. *****				*****		
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
			(1.00)	950,000	A	TOTAL CHANGES BY MOF				P		
					P							
	0.00		(1.00)	950,000		TOTAL CHANGES	0.00	0.00				
			38.50	950,000	A	BUDGET TOTALS BY MOF						
	0.00	48,599,577	B	0.00	48,656,356	B	0.00	48,599,577	B	0.00	48,656,356	B
	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U
	10.50	7,358,454	P	10.50	13,046,023	P	10.50	7,358,454	P	10.50	13,046,023	P
	50.00	56,568,031		49.00	63,262,379		TOTAL BUDGET	50.00	56,568,031	50.00	62,312,379	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		2.00	180,275	A	2.00	182,869	A		2.00	180,275	A	2.00	182,869	A	
		2.00	180,275		2.00	182,869			2.00	180,275		2.00	182,869		
- 1															- 1
*****							*****								
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.							OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.								
20-001					19,500	A						19,500	A	20-001	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /19,500A)							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /19,500A)								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:								
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DEPUTY DIRECTOR OF HEALTH - HEALTH RESOURCES ADMINISTRATION (#92811H; 7,500) PERSONAL SERVICES FOR PRIVATE SECRETARY II (#92812H; 12,000) SEE HTH100 SEQ. NO. 20-001.							PERSONAL SERVICES FOR DEPUTY DIRECTOR OF HEALTH - HEALTH RESOURCES ADMINISTRATION (#92811H; 7,500) PERSONAL SERVICES FOR PRIVATE SECRETARY II (#92812H; 12,000) SEE HTH100 SEQ. NO. 20-001.								
					19,500	A	TOTAL CHANGES BY MOF					19,500	A		
	0.00		0.00		19,500		TOTAL CHANGES		0.00		0.00	19,500			
	2.00	180,275	A	2.00	202,369	A	BUDGET TOTALS BY MOF	2.00	180,275	A	2.00	202,369	A		
	2.00	180,275		2.00	202,369		TOTAL BUDGET	2.00	180,275		2.00	202,369			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	102.00	6,301,233	A	102.00	6,539,455	A	102.00	6,301,233	A	102.00	6,539,455	A	
	22.00	2,351,455	B	22.00	2,353,130	B	22.00	2,351,455	B	22.00	2,353,130	B	
	2.00	340,454	N	2.00	377,002	N	2.00	340,454	N	2.00	377,002	N	
	3.00	122,183	U	3.00	191,279	U	3.00	122,183	U	3.00	191,279	U	
	4.00	381,534	P	4.00	381,534	P	4.00	381,534	P	4.00	381,534	P	
	133.00	9,496,859		133.00	9,842,400		133.00	9,496,859		133.00	9,842,400		

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(219,002) N (65,534) P			(219,002) N (65,534) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN AIR POLLUTION CONTROL AND TOXIC SUBSTANCES CONTROL ACT COMPLIANCE MONITORING GRANTS (HTH610/FR). (/N; /-219,002N) (/P; /-65,534P)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN AIR POLLUTION CONTROL AND TOXIC SUBSTANCES CONTROL ACT COMPLIANCE MONITORING GRANTS (HTH610/FR). (/N; /-219,002N) (/P; /-65,534P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-219,002N) TRANSPORTATION, OUT-OF-STATE (-7,000P) REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (-5,000P) OTHER CURRENT EXPENSES (-20,000P) TRAINING (-5,000P) OFFICE SUPPLIES (-4,000P) DUES AND SUBSCRIPTIONS (-2,000P) EMERGENCY RESPONSE SUPPLIES (-10,000P) SAFETY SUPPLIES (-10,039P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,495P)			
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-219,002N) TRANSPORTATION, OUT-OF-STATE (-7,000P) REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (-5,000P) OTHER CURRENT EXPENSES (-20,000P) TRAINING (-5,000P) OFFICE SUPPLIES (-4,000P) DUES AND SUBSCRIPTIONS (-2,000P) EMERGENCY RESPONSE SUPPLIES (-10,000P) SAFETY SUPPLIES (-10,039P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,495P)			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-219,002N) TRANSPORTATION, OUT-OF-STATE (-7,000P) REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (-5,000P) OTHER CURRENT EXPENSES (-20,000P) TRAINING (-5,000P) OFFICE SUPPLIES (-4,000P) DUES AND SUBSCRIPTIONS (-2,000P) EMERGENCY RESPONSE SUPPLIES (-10,000P) SAFETY SUPPLIES (-10,039P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,495P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001							
					2.00	94,824 A	70-001
					(2.00)	(94,824) P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ASBESTOS REGULATION PROGRAM (HTH610/FR). (/A; 2.00/94,824A) (/P; -2.00/-94,824P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ASBESTOS REGULATION PROGRAM (HTH610/FR). (/A; 2.00/94,824A) (/P; -2.00/-94,824P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; - 47,412P/47,412A EACH)			

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001		20.00	1,270,120 A		33.00	2,337,362 A	229-001
	GOVERNOR'S MESSAGE (02/29/16): ADD (33) POSITIONS AND FUNDS FOR THE MANAGEMENT OF THE DENGUE FEVER OUTBREAK AND NEWLY EMERGING PUBLIC HEALTH THREATS (HTH610/FN). (/A; 33.00/2,337,362A) *****			GOVERNOR'S MESSAGE (02/29/16): ADD (33) POSITIONS AND FUNDS FOR THE MANAGEMENT OF THE DENGUE FEVER OUTBREAK AND NEWLY EMERGING PUBLIC HEALTH THREATS (HTH610/FN). (/A; 33.00/2,337,362A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (13) POSITIONS AND 1,067,242 IN GENERAL FUNDS FOR PERSONAL SERVICES AND EQUIPMENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER - OAHU (#97520H; 88,308) (2) VECTOR CONTROL INSPECTOR III SR15 - OAHU (#97523H, #97524H; 35,676 EACH) (1) VECTOR CONTROL INSPECTOR II SR13 - OAHU (#97526H; 32,976) (1) LABORATORY ASSISTANT II SR08 - OAHU (#97532H; 27,132) (1) ENTOMOLOGIST IV SR22 - HAWAII (#97533H; 50,772) (2) VECTOR CONTROL INSPECTOR III SR15 - HAWAII (#97534H, #97535H; 35,676 EACH) (2) VECTOR CONTROL INSPECTOR II SR13 - HAWAII (#97538H, #97546H; 32,976 EACH) (2) VECTOR CONTROL WORKER II - HAWAII (#97539H, #97540H; 43,308 EACH) (1) ENTOMOLOGIST IV SR22 - MAUI (#97541H; 50,772) (2) VECTOR CONTROL INSPECTOR III SR15 - MAUI (#97542H, #97543H; 35,676 EACH) (1) VECTOR CONTROL INSPECTOR II SR13 - MAUI (#97545H; 32,976) (1) ENTOMOLOGIST IV SR22 - KAUAI (#97549H; 50,772) PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR VI SR21 - KAUAI (13,332) (1) VECTOR CONTROL INSPECTOR III SR15 - KAUAI (#97550H; 35,676) PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR II SR13 - KAUAI (23,196) (2) VECTOR CONTROL WORKER II - KAUAI (#97548H, #97552H; 43,308			DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER - OAHU (#97520H; 88,308) (1) SECRETARY II SR14 - OAHU (#97521H; 34,260) (1) OFFICE ASSISTANT III SR08 - OAHU (#97522H; 27,132) (3) VECTOR CONTROL INSPECTOR III SR15 - OAHU (#97523H, #97524H, #97525H; 35,676 EACH) (2) VECTOR CONTROL INSPECTOR II SR13 - OAHU (#97526H, #97527H; 32,976 EACH) (4) VECTOR CONTROL WORKER II - OAHU (#97528H, #97529H, #97530H, #975231H; 43,308 EACH) (1) LABORATORY ASSISTANT II SR08 - OAHU (#97532H; 27,132) (1) ENTOMOLOGIST IV SR22 - HAWAII (#97533H; 50,772) (4) VECTOR CONTROL INSPECTOR III SR15 - HAWAII (#97534H, #97535H, #97536H, #97537H; 35,676 EACH) (1) VECTOR CONTROL INSPECTOR II SR13 - HAWAII (#97538H; 32,976) (2) VECTOR CONTROL WORKER II - HAWAII (#97539H, #97540H; 43,308 EACH) (1) ENTOMOLOGIST IV SR22 - MAUI (#97541H; 50,772) (3) VECTOR CONTROL INSPECTOR III SR15 - MAUI (#97542H, #97543H, #97544H; 35,676 EACH) (3) VECTOR CONTROL INSPECTOR II SR13 - MAUI (#97545H, #97546H, #97547H; 32,976 EACH) (1) VECTOR CONTROL WORKER II - MAUI (#97548H; 43,308) (1) ENTOMOLOGIST IV SR22 - KAUAI (#97549H; 50,772) PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR VI SR21 - KAUAI (13,332) (2) VECTOR CONTROL INSPECTOR III SR15 - KAUAI (#97550H, #97551H; 35,676 EACH) PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR II SR13 -			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	EACH)			KAUAI (23,196)			
	(4) ENTOMOLOGY SUPPLIES (5,000 EACH)			(1) VECTOR CONTROL WORKER II - KAUAI (#97552H; 43,308)			
	SAFETY SUPPLIES (10,000)			(4) ENTOMOLOGY SUPPLIES (5,000 EACH)			
	VEHICLE MAINTENANCE AND REPAIR (2,480)			SAFETY SUPPLIES (27,618)			
	GASOLINE (13,200)			AIRPORT AND HARBOR SECURITY BADGES (5,400)			
	(2) PESTICIDES (5,000 EACH)			VEHICLE MAINTENANCE AND REPAIR (6,620)			
	OFFICE SUPPLIES (2,610)			GASOLINE (35,200)			
	COPIER LEASE (2,228)			(4) PESTICIDES (5,000 EACH)			
	JANITORIAL SERVICES (10,000)			OFFICE SUPPLIES (5,220)			
	UTILITIES (13,000)			COPIER LEASE (4,456)			
	WATER HEATER (250)			JANITORIAL SERVICES (20,000)			
	TRAINING AND CERTIFICATION (2,000)			UTILITIES (26,000)			
	CONTRACTUAL SERVICES TO CONSTRUCT OFFICE SPACE FOR NEW POSITIONS (50,000)			CELL PHONE (1,750)			
	(9) ULTRA LOW VOLUME PESTICIDE SPRAYERS (3,100 EACH)			WATER HEATER (250)			
	(20) DESKTOP COMPUTER (1,500 EACH)			TRAINING AND CERTIFICATION (10,000)			
	(7) PRINTER (700 EACH)			CONTRACTUAL SERVICES TO CONSTRUCT COUNTER/DESK (4,000)			
	(15) PHONE (160 EACH)			CONTRACTUAL SERVICES TO CONSTRUCT OFFICE SPACE FOR NEW POSITIONS (100,000)			
	(6) 4WD CREW CAB TRUCK (35,000 EACH)			PHONE LINES (15,960)			
				(18) ULTRA LOW VOLUME PESTICIDE SPRAYERS (3,100 EACH)			
	\$345,450 NON-RECURRING.			(32) DESKTOP COMPUTER (1,500 EACH)			
				(5) LAPTOP COMPUTER (900 EACH)			
				(14) PRINTER (700 EACH)			
				(14) DESK (630 EACH)			
				(18) CHAIR (290 EACH)			
				(29) PHONE (16 EACH)			
				(16) 4WD CREW CAB TRUCK (35,000 EACH)			
				\$843,362 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
			20.00	1,270,120 A	TOTAL CHANGES BY MOF		35.00	2,432,186 A	
				(219,002) N				(219,002) N	
				(65,534) P			(2.00)	(160,358) P	
	0.00		20.00	985,584	TOTAL CHANGES	0.00	33.00	2,052,826	
102.00	6,301,233 A		122.00	7,809,575 A	BUDGET TOTALS BY MOF	102.00	6,301,233 A	137.00	8,971,641 A
22.00	2,351,455 B		22.00	2,353,130 B		22.00	2,351,455 B	22.00	2,353,130 B
2.00	340,454 N		2.00	158,000 N		2.00	340,454 N	2.00	158,000 N
3.00	122,183 U		3.00	191,279 U		3.00	122,183 U	3.00	191,279 U
4.00	381,534 P		4.00	316,000 P		4.00	381,534 P	2.00	221,176 P
133.00	9,496,859		153.00	10,827,984	TOTAL BUDGET	133.00	9,496,859	166.00	11,895,226

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	72.00	7,245,724	A	72.00	7,405,814	A	72.00	7,245,724	A	72.00	7,405,814	A
	0.00	1,970,000	P	0.00	470,000	P	0.00	1,970,000	P	0.00	470,000	P
	72.00	9,215,724		72.00	7,875,814		72.00	9,215,724		72.00	7,875,814	

- 1

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

10-001 (1.00) (47,412) A

(1.00) (47,412) A 10-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG).
(/A; -1.00/-47,412A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG).
(/A; -1.00/-47,412A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) CHEMIST IV SR22 (#42801; -47,412)

DETAIL OF GOVERNOR'S REQUEST:
(1) CHEMIST IV SR22 (#42801; -47,412)

SEE HTH710 SEQ. NO. 10-002.

SEE HTH710 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002		1.00	47,412 A		1.00	47,412 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; 1.00/47,412A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; 1.00/47,412A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; 47,412) SEE HTH710 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; 47,412) SEE HTH710 SEQ. NO. 10-001.			
11-001		(1.00)	(40,548) A		(1.00)	(40,548) A	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-40,548A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-40,548A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; - 40,548) SEE HTH710 SEQ. NO. 11-002.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; - 40,548) SEE HTH710 SEQ. NO. 11-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002		1.00	40,548 A		1.00	40,548 A	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/40,548A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/40,548A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548) SEE HTH710 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548) SEE HTH710 SEQ. NO. 11-001.			
12-001		(1.00)	(60,024) A		(1.00)	(60,024) A	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-60,024A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-60,024A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; -60,024) SEE HTH710 SEQ. NO. 12-002.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; -60,024) SEE HTH710 SEQ. NO. 12-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
12-002			1.00 60,024 A				1.00 60,024 A		12-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/60,024A) *****				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/60,024A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; 60,024) SEE HTH710 SEQ. NO. 12-001.				DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; 60,024) SEE HTH710 SEQ. NO. 12-001.				

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	21.60	2,330,433	A	21.60	2,197,335	A	21.60	2,330,433	A	21.60	2,197,335	A
	0.00	436,000	B	0.00	421,000	B	0.00	436,000	B	0.00	421,000	B
	14.40	2,405,220	P	14.40	2,405,220	P	14.40	2,405,220	P	14.40	2,405,220	P
	36.00	5,171,653		36.00	5,023,555		36.00	5,171,653		36.00	5,023,555	

- 1

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS
TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN
HEALTH CARE FACILITIES AND SERVICES.

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS
TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN
HEALTH CARE FACILITIES AND SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		0.80	26,230 A		0.80	31,930 A	100-001
		2.20	145,855 P		2.20	170,355 P	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR MEDICARE CERTIFICATION SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 0.80/31,930A) (/P; 2.20/170,355P) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR MEDICARE CERTIFICATION SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 0.80/31,930A) (/P; 2.20/170,355P) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 5,700 IN GENERAL FUNDS AND 24,500 IN OTHER FEDERAL FUNDS FOR EQUIPMENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) REGISTERED NURSE V SR24 (#97805H, #97806H; 0.2A/0.8P; 10,402A/41,606P EACH) (1) OFFICE ASSISTANT III SR08 (#97807H; 0.4A/0.6P; 5,426A/8,140P) MILEAGE (1,000P) TRAVEL (6,000P) FRINGE BENEFITS (47,503P) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (0.8) REGISTERED NURSE V SR24 (#97805H, 41,606P) (0.2) REGISTERED NURSE V SR24 (#97805H; 10,402A) (0.8) REGISTERED NURSE V SR24 (#97806H; 41,606P) (0.2) REGISTERED NURSE V SR24 (#97806H; 10,402A) (0.6) OFFICE ASSISTANT III SR08 (#97807H; 8,140P) (0.4) OFFICE ASSISTANT III SR08 (#97807H; 5,426A) MILEAGE (1,000P) TRAVEL (6,000P) SUPPLIES (800P) TELEPHONE/TELEGRAPH (900P) COMPUTERS (6,000P/1,500A) OFFICE FURNITURE AND EQUIPMENT - WORKSTATIONS (16,800P/4,200A) FRINGE BENEFITS (47,503P) 6-MONTH DELAY IN HIRE. 22,800P/5,700A NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 2.00/124,456A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 2.00/124,456A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV SR22 (#97803H, #97804H; 47,578 EACH) MILEAGE (1,000) TRAVEL (6,000) SUPPLIES (800) POSTAGE (600) TELEPHONE/TELEGRAPH (900) COMPUTER (6,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (14,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$20,000 NON-RECURRING.</p>	2.00	124,456	A 101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGISTERED NURSE IV FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /44,756A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGISTERED NURSE IV FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /44,756A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REGISTERED NURSE IV SR22 (#121321; 35,406) SUPPLIES (400) TELEPHONE/TELEGRAPH (450) COMPUTER (1,500) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$8,500 NON-RECURRING.</p>		44,756 A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HOME CARE LICENSING FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/66,358A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HOME CARE LICENSING FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/66,358A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#121761; 52,008) MILEAGE (500) TRAVEL (3,000) SUPPLIES (400) TELEPHONE/TELEGRAPH (450) COMPUTER (3,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$10,000 NON-RECURRING.</p>	1.00	66,358	A 103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INSPECTION REPORT POSTING BY OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/22,466A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INSPECTION REPORT POSTING BY OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/22,466A) *****			104-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#121550; 13,566) SUPPLIES (400) COMPUTER (1,500) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000) 6-MONTH DELAY IN HIRE. \$8,900 NON-RECURRING.			

			0.80	26,230	A	TOTAL CHANGES BY MOF		4.80	289,966	A		
			2.20	145,855	P			2.20	170,355	P		
	0.00		3.00	172,085		TOTAL CHANGES	0.00	7.00	460,321			
21.60	2,330,433	A	22.40	2,223,565	A	BUDGET TOTALS BY MOF	21.60	2,330,433	A	26.40	2,487,301	A
0.00	436,000	B	0.00	421,000	B		0.00	436,000	B	0.00	421,000	B
14.40	2,405,220	P	16.60	2,551,075	P		14.40	2,405,220	P	16.60	2,575,575	P
36.00	5,171,653		39.00	5,195,640		TOTAL BUDGET	36.00	5,171,653		43.00	5,483,876	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.00	63,100,663	A		13.00	66,302,695	A	13.00	63,100,663	A	13.00	66,302,695	A		
	0.00	22,224,866	B		0.00	22,230,234	B	0.00	22,224,866	B	0.00	22,230,234	B		
	0.00	240,000	P		0.00	840,000	P	0.00	240,000	P	0.00	840,000	P		
	13.00	85,565,529			13.00	89,372,929		13.00	85,565,529		13.00	89,372,929			

- 1

- 1

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

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

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00			
13.00 63,100,663 A				13.00 66,302,695 A				BUDGET TOTALS BY MOF				13.00 63,100,663 A			
0.00 22,224,866 B				0.00 22,230,234 B								0.00 22,230,234 B			
0.00 240,000 P				0.00 840,000 P								0.00 840,000 P			
13.00 85,565,529				13.00 89,372,929				TOTAL BUDGET				13.00 85,565,529			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	29.50	1,513,151	A	29.50	1,527,496	A	29.50	1,513,151	A	29.50	1,527,496	A
	1.00	657,469	B	1.00	660,466	B	1.00	657,469	B	1.00	660,466	B
	3.00	337,000	P	3.00	341,000	P	3.00	337,000	P	3.00	341,000	P
	33.50	2,507,620		33.50	2,528,962		33.50	2,507,620		33.50	2,528,962	

- 1

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

80-001 3.00 A

3.00 A 80-001

SUPPLEMENTAL REQUEST:
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR VITAL RECORDS (HTH760/MS).
(/A; 3.00/A)

SUPPLEMENTAL REQUEST:
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR VITAL RECORDS (HTH760/MS).
(/A; 3.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH)
(1) OFFICE ASSISTANT III SR08 (#120384; 25,668)

DETAIL OF GOVERNOR'S REQUEST:
(2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH)
(1) OFFICE ASSISTANT III SR08 (#120384; 25,668)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			91,300 P			91,300 P	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTER FOR DISEASE CONTROL VITAL STATISTICS COOPERATIVE PROGRAM FOR HEALTH STATUS MONITORING (HTH760/MS). (/P; /91,300P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTER FOR DISEASE CONTROL VITAL STATISTICS COOPERATIVE PROGRAM FOR HEALTH STATUS MONITORING (HTH760/MS). (/P; /91,300P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,300)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,300)			

		3.00	A	TOTAL CHANGES BY MOF			3.00	A
		91,300	P				91,300	P
0.00		3.00	91,300	TOTAL CHANGES	0.00	3.00	91,300	
29.50	1,513,151 A	32.50	1,527,496 A	BUDGET TOTALS BY MOF	29.50	1,513,151 A	32.50	1,527,496 A
1.00	657,469 B	1.00	660,466 B		1.00	657,469 B	1.00	660,466 B
3.00	337,000 P	3.00	432,300 P		3.00	337,000 P	3.00	432,300 P
33.50	2,507,620	36.50	2,620,262	TOTAL BUDGET	33.50	2,507,620	36.50	2,620,262

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	56.00	4,052,175	A	56.00	4,141,792	A	56.00	4,052,175	A	56.00	4,141,792	A			
	67.00	81,560,282	B	67.00	81,670,636	B	67.00	81,560,282	B	67.00	81,670,636	B			
	35.80	6,121,680	N	35.80	8,746,112	N	35.80	6,121,680	N	35.80	8,746,112	N			
	2.00	174,454	U	2.00	174,454	U	2.00	174,454	U	2.00	174,454	U			
	29.20	208,421,779	W	29.20	208,576,658	W	29.20	208,421,779	W	29.20	208,576,658	W			
	9.00	2,046,000	P	9.00	2,046,000	P	9.00	2,046,000	P	9.00	2,046,000	P			
	199.00	302,376,370		199.00	305,355,652		199.00	302,376,370		199.00	305,355,652				

- 1

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

70-001

70-001

(.80) (20,534) N
0.80 20,534 W

(.80) (20,534) N
0.80 20,534 W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (0.8) POSITION FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR LOAN PROCESSING AND ADMINISTRATIVE DUTIES (HTH840/FE).
(/N; -0.80/-20,534N)
(/W; 0.80/20,534W)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (0.8) POSITION FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR LOAN PROCESSING AND ADMINISTRATIVE DUTIES (HTH840/FE).
(/N; -0.80/-20,534N)
(/W; 0.80/20,534W)

LEGISLATURE CONCURS.

FROM DRINKING WATER STATE REVOLVING FUND AND CLEAN WATER STATE REVOLVING FUND.

FROM DRINKING WATER STATE REVOLVING FUND AND CLEAN WATER STATE REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
(0.8) OFFICE ASSISTANT III SR08 (#43496; -20,534N/20,534W)

DETAIL OF GOVERNOR'S REQUEST:
(0.8) OFFICE ASSISTANT III SR08 (#43496; -20,534N/20,534W)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
71-001			4.00 351,172 A (4.00) (2,961,299) B			5.00 411,196 A (5.00) (3,021,323) B	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; 5.00/411,196A) (/B; -5.00/-3,021,323B)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; 5.00/411,196A) (/B; -5.00/-3,021,323B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND.			
	REDUCE 1 POSITION, 60,024 IN GENERAL FUNDS, AND 60,024 IN SPECIAL FUNDS FOR PERSONAL SERVICES.			DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER - ENVIRONMENTAL VI SR28 (#113040; -70,224B/70,224A) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#51151; -57,708B/57,708A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#110727; - 60,024B/60,024A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41513; - 51,312B/51,312A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#49808; - 43,824B/43,824A) SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL VI (#113040; 16,488A) SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL IV (#51151; 11,616A) RESEARCH AND DEMONSTRATION PROJECT (-100,000B) OTHER CURRENT EXPENSES (-327,981B) COUNTY RECOVERY PROGRAMS (-2,310,250B) OTHER CURRENT EXPENSES (100,000A)			
	FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ENGINEER - ENVIRONMENTAL VI SR28 (#113040; -70,224B/70,224A) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#51151; -57,708B/57,708A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41513; - 51,312B/51,312A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#49808; - 43,824B/43,824A) SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL VI (#113040; 16,488A) RESEARCH AND DEMONSTRATION PROJECT (-100,000B) OTHER CURRENT EXPENSES (-327,981B) COUNTY RECOVERY PROGRAMS (-2,310,250B) OTHER CURRENT EXPENSES (100,000A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
72-001							72-001
			(.65) (56,943) N			(.65) (56,943) N	
			0.65 56,943 P			0.65 56,943 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.65) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/N; -0.65/-56,943N) (/P; 0.65/56,943P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.65) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/N; -0.65/-56,943N) (/P; 0.65/56,943P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (0.25) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#110356; - 12,828N/12,828P) (0.40) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; - 26,995N/26,995P) FRINGE BENEFITS (-17,120N/17,120P)			
	DETAIL OF GOVERNOR'S REQUEST: (0.25) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#110356; - 12,828N/12,828P) (0.40) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; - 26,995N/26,995P) FRINGE BENEFITS (-17,120N/17,120P)			DETAIL OF GOVERNOR'S REQUEST: (0.25) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#110356; - 12,828N/12,828P) (0.40) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; - 26,995N/26,995P) FRINGE BENEFITS (-17,120N/17,120P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
73-001							73-001
			(.75) (87,201) N			(.75) (87,201) N	
			0.75 87,201 P			0.75 87,201 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/N; -0.75/-87,201N) (/P; 0.75/87,201P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/N; -0.75/-87,201N) (/P; 0.75/87,201P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (0.75) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#50521; - 41,625N/41,625P) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118596; -45,576N/45,576P)			
	DETAIL OF GOVERNOR'S REQUEST: (0.75) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#50521; - 41,625N/41,625P) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118596; -45,576N/45,576P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		3.00	88,362 A		3.00	88,362 A	100-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR RED HILL ADMINISTRATIVE ORDER OF CONSENT FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; 3.00/88,362A) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR RED HILL ADMINISTRATIVE ORDER OF CONSENT FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; 3.00/88,362A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808) 6-MONTH DELAY IN HIRE.			
101-900		1.00	28,584 A		1.00	28,584 A	101-900
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001							102-001
		1.00	49,177 W		1.00	49,177 W	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASTEWATER INFRASTRUCTURE PROJECTS FOR WASTEWATER BRANCH (HTH840/FK). (/W; 1.00/49,177W) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASTEWATER INFRASTRUCTURE PROJECTS FOR WASTEWATER BRANCH (HTH840/FK). (/W; 1.00/49,177W) *****			
	LEGISLATURE CONCURS. FROM CLEAN WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (5,808) FRINGE BENEFITS (14,785) 6-MONTH DELAY IN HIRE.			FROM CLEAN WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (5,808) FRINGE BENEFITS (14,785) 6-MONTH DELAY IN HIRE.			
103-001						350,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE INTEGRATED SOLID WASTE MANAGEMENT PLAN FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; /350,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE INTEGRATED SOLID WASTE MANAGEMENT PLAN FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; /350,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (350,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
104-001			550,000 B			550,000 B	104-001		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREENHOUSE GAS EMISSIONS INVENTORY CONTRACT FOR CLEAN AIR BRANCH (HTH840/FF). (/B; /550,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREENHOUSE GAS EMISSIONS INVENTORY CONTRACT FOR CLEAN AIR BRANCH (HTH840/FF). (/B; /550,000B) *****					
	LEGISLATURE CONCURS. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (550,000)			FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (550,000)					
		8.00	468,118 A	TOTAL CHANGES BY MOF	9.00	878,142 A			
		(4.00)	(2,411,299) B		(5.00)	(2,471,323) B			
		(2.20)	(164,678) N		(2.20)	(164,678) N			
		1.80	69,711 W		1.80	69,711 W			
		1.40	144,144 P		1.40	144,144 P			
	0.00	5.00	(1,894,004)	TOTAL CHANGES	0.00	5.00	(1,544,004)		
	56.00	4,052,175 A	64.00	4,609,910 A	BUDGET TOTALS BY MOF	56.00	4,052,175 A	65.00	5,019,934 A
	67.00	81,560,282 B	63.00	79,259,337 B		67.00	81,560,282 B	62.00	79,199,313 B
	35.80	6,121,680 N	33.60	8,581,434 N		35.80	6,121,680 N	33.60	8,581,434 N
	2.00	174,454 U	2.00	174,454 U		2.00	174,454 U	2.00	174,454 U
	29.20	208,421,779 W	31.00	208,646,369 W		29.20	208,421,779 W	31.00	208,646,369 W
	9.00	2,046,000 P	10.40	2,190,144 P		9.00	2,046,000 P	10.40	2,190,144 P
	199.00	302,376,370	204.00	303,461,648	TOTAL BUDGET	199.00	302,376,370	204.00	303,811,648

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	21.00	4,695,474	A		21.00	3,543,388	A		21.00	4,695,474	A		21.00	3,543,388	A
	0.50	48,271	B		0.50	48,271	B		0.50	48,271	B		0.50	48,271	B
	5.50	703,251	N		5.50	758,374	N		5.50	703,251	N		5.50	758,374	N
	12.00	2,240,067	W		12.00	2,281,573	W		12.00	2,240,067	W		12.00	2,281,573	W
	11.00	2,606,686	P		11.00	2,417,217	P		11.00	2,606,686	P		11.00	2,417,217	P
	50.00	10,293,749			50.00	9,048,823			50.00	10,293,749			50.00	9,048,823	

- 1

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

70-001

70-001

(9,124) N
9,124 P

(9,124) N
9,124 P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEARINGS OFFICER (HTH849/FA).

(/N; /-9,124N)
(/P; /9,124P)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEARINGS OFFICER (HTH849/FA).

(/N; /-9,124N)
(/P; /9,124P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.15) TEMPORARY HEARINGS OFFICER (#101828; -9,124N/9,124P)

DETAIL OF GOVERNOR'S REQUEST:
(0.15) TEMPORARY HEARINGS OFFICER (#101828; -9,124N/9,124P)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
71-001							71-001
			(.70) (58,014) N			(.70) (58,014) N	
			0.70 58,014 P			0.70 58,014 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.70) POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). (/N; -0.70/-58,014N) (/P; 0.70/58,014P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.70) POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). (/N; -0.70/-58,014N) (/P; 0.70/58,014P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (0.10) ACCOUNTANT IV SR22 (#31790; -4,558N/4,558P) (0.60) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#43352; - 36,014N/36,014P) FRINGE BENEFITS (-17,442N/17,442P)			
	DETAIL OF GOVERNOR'S REQUEST: (0.10) ACCOUNTANT IV SR22 (#31790; -4,558N/4,558P) (0.60) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#43352; - 36,014N/36,014P) FRINGE BENEFITS (-17,442N/17,442P)			DETAIL OF GOVERNOR'S REQUEST: (0.10) ACCOUNTANT IV SR22 (#31790; -4,558N/4,558P) (0.60) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#43352; - 36,014N/36,014P) FRINGE BENEFITS (-17,442N/17,442P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
72-001							72-001
			(1.40) (115,736) N			(1.40) (115,736) N	
			1.40 115,736 P			1.40 115,736 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/N; -1.40/-115,736N) (/P; 1.40/115,736P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/N; -1.40/-115,736N) (/P; 1.40/115,736P)			

	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (0.50) PLANNER VI SR26 (#23812; -39,492N/39,492P) (0.50) PUBLIC PARTICIPATION COORDINATOR (#102493; - 25,656N/25,656P) (0.40) SECRETARY II SR14 (#24204; -15,792N/15,792P) FRINGE BENEFITS (-34,796N/34,796P)			
	DETAIL OF GOVERNOR'S REQUEST: (0.50) PLANNER VI SR26 (#23812; -39,492N/39,492P) (0.50) PUBLIC PARTICIPATION COORDINATOR (#102493; - 25,656N/25,656P) (0.40) SECRETARY II SR14 (#24204; -15,792N/15,792P) FRINGE BENEFITS (-34,796N/34,796P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			413,000 A			826,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB). (/A; /826,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB). (/A; /826,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 413,000 IN GENERAL FUNDS FOR MOVING COSTS AND RELATED EXPENSES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MOVING COSTS AND RELATED EXPENSES (413,000) \$413,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: NEW FURNITURE (593,000) DISPOSAL OF OLD FURNITURE (58,000) MOVING (100,000) VOICE/DATA INSTALLATION (75,000) \$826,000 NON-RECURRING.			
101-900						130,300 A	101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEMS ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; /130,300A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEMS ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; /130,300A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (120,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			2.00 181,180 W			2.00 181,180 W	102-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MANAGEMENT OF STATE REVOLVING FUND PROGRAMS (HTH849/FA). (/W; 2.00/181,180W) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MANAGEMENT OF STATE REVOLVING FUND PROGRAMS (HTH849/FA). (/W; 2.00/181,180W) *****			
	LEGISLATURE CONCURS. FROM DRINKING WATER STATE REVOLVING FUND (50%) AND CLEAN WATER STATE REVOLVING FUND (50%). DETAIL OF GOVERNOR'S REQUEST: (1) STATE REVOLVING FUND PROGRAM MANAGER (#97510H; 69,540) (1) STATE REVOLVING FUND FUNDS MANAGER (#97511H; 57,168) FRINGE BENEFITS (54,472)			FROM DRINKING WATER STATE REVOLVING FUND (50%) AND CLEAN WATER STATE REVOLVING FUND (50%). DETAIL OF GOVERNOR'S REQUEST: (1) STATE REVOLVING FUND PROGRAM MANAGER (#97510H; 69,540) (1) STATE REVOLVING FUND FUNDS MANAGER (#97511H; 57,168) FRINGE BENEFITS (54,472)			
103-001			1,156,783 P			1,156,783 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEFENSE AND STATE MEMORANDUM OF AGREEMENT GRANT (HTH849/FD). (/P; /1,156,783P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEFENSE AND STATE MEMORANDUM OF AGREEMENT GRANT (HTH849/FD). (/P; /1,156,783P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CEILING ADJUSTMENT (1,156,783)			DETAIL OF GOVERNOR'S REQUEST: CEILING ADJUSTMENT (1,156,783)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001		(2,608,380)					2000-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB).						

	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY16: -2,608,380)						

	(2,608,380)	A		413,000	A	TOTAL CHANGES BY MOF		956,300	A	
			(2.10)	(182,874)	N		(2.10)	(182,874)	N	
			2.00	181,180	W		2.00	181,180	W	
			2.10	1,339,657	P		2.10	1,339,657	P	
	0.00	(2,608,380)	2.00	1,750,963		TOTAL CHANGES	0.00	2,294,263		
21.00	2,087,094	A	21.00	3,956,388	A	BUDGET TOTALS BY MOF	21.00	4,695,474	A	
0.50	48,271	B	0.50	48,271	B		0.50	48,271	B	
5.50	703,251	N	3.40	575,500	N		5.50	703,251	N	
12.00	2,240,067	W	14.00	2,462,753	W		12.00	2,240,067	W	
11.00	2,606,686	P	13.10	3,756,874	P		11.00	2,606,686	P	
50.00	7,685,369		52.00	10,799,786		TOTAL BUDGET	50.00	10,293,749	52.00	11,343,086

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	373,582 A	5.00 382,957 A	5.00	373,582 A	5.00 382,957 A	
	5.00	373,582	5.00 382,957	5.00	373,582	5.00 382,957	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.				OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.			
100-900						90,000 A	100-900
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEM (HTH850/FS). (/A; /90,000A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEM (HTH850/FS). (/A; /90,000A)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: DATABASE CONTRACTS/FEES (75,000) DIGITAL/COMPUTER HARDWARE AND SOFTWARE (15,000) \$90,000 NON-RECURRING.			
				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	90,000 A
	5.00	373,582 A	5.00 382,957 A	BUDGET TOTALS BY MOF	5.00 373,582 A	5.00 472,957 A	
	5.00	373,582	5.00 382,957	TOTAL BUDGET	5.00 373,582	5.00 472,957	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5.74	7,679,368	A	5.74	7,386,896	A	5.74	7,679,368	A	5.74	7,386,896	A
	8.26	7,057,040	N	8.26	7,093,640	N	8.26	7,057,040	N	8.26	7,093,640	N
	0.00	972,286	P	0.00	678,810	P	0.00	972,286	P	0.00	678,810	P
	14.00	15,708,694		14.00	15,159,346		14.00	15,708,694		14.00	15,159,346	

- 1

- 1

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

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

70-001 1.80 96,109 A
(1.80) (96,109) N

1.80 A 70-001
(1.80) (96,109) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1.8) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTHG904/AJ).

(/A; 1.80/A)
(/N; -1.80/-96,109N)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1.8) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTHG904/AJ).

(/A; 1.80/A)
(/N; -1.80/-96,109N)

LEGISLATURE DOES NOT CONCUR.

ADD 96,109 IN GENERAL FUNDS FOR PERSONAL SERVICES.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(0.65) ACCOUNT CLERK III SR11 (#24455; -30,022N/30,022A)
(0.50) PROGRAM SPECIALIST - AGING IV SR22 (#117923; -28,101N/28,101A)
(0.65) ACCOUNTANT IV SR22 (#27598; -37,986N/37,986A)

DETAIL OF GOVERNOR'S REQUEST:

(0.65) ACCOUNT CLERK III SR11 (#24455; -30,022N/30,022A)
(0.50) PROGRAM SPECIALIST - AGING IV SR22 (#117923; -28,101N/28,101A)
(0.65) ACCOUNTANT IV SR22 (#27598; -37,986N/37,986A)
INFORMATION AND ACCESS (-24,109A)
PROGRAM DEVELOPMENT (-72,000A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGING DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGING DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE DISABILITY SPECIALIST (#120218; 23,700) (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST (#120259; 23,700) MANAGEMENT INFORMATION SYSTEMS HARMONY LICENSING (100,000) CITY AND COUNTY OF HONOLULU IMPLEMENTATION (643,428) COUNTY OF MAUI AGING DISABILITY RESOURCE CENTER OPERATING (248,528) COUNTY OF KAUAI AGING DISABILITY RESOURCE CENTER OPERATING (53,927) COUNTY OF HAWAII IMPLEMENTATION (285,000) WEBSITE DEVELOPMENT (75,000) CONTRACTUAL (50,000) EVALUATION (50,000) PARTICIPANT DIRECTION COSTS (200,000)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00	1,753,283	A	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /4,145,695A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE 1,145,695 IN GENERAL FUNDS FOR KUPUNA CARE AND DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: KUPUNA CARE (3,000,000) \$3,000,000 NON-RECURRING.	3,000,000	A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /4,145,695A) ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (309,186) COUNTY OF MAUI (485,046) COUNTY OF HAWAII (741,292) CITY AND COUNTY OF HONOLULU (2,610,171)	4,145,695	A	101-001

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			2,741,834 P			2,741,834 P	102-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF THE NO WRONG DOOR GRANT AND THE MEDICARE ENROLLMENT ASSISTANCE PROGRAM (HTH904/AJ). (/P; /2,741,834P) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF THE NO WRONG DOOR GRANT AND THE MEDICARE ENROLLMENT ASSISTANCE PROGRAM (HTH904/AJ). (/P; /2,741,834P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK LEAD (#97811H; 212,500) (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK DEVELOPER (#97812H; 143,715) (1) TEMPORARY MED-QUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON (#97813H; 150,000) TRAVEL (97,194) SUPPLIES (35,616) CONTRACTUAL (1,579,775) OTHER (67,968) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AGING AND DISABILITY RESOURCE CENTER (56,290) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AREA AGENCY ON AGING (66,556) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - STATE HEALTH INSURANCE ASSISTANCE PROGRAM (68,988) FRINGE BENEFITS (263,232) \$2,741,834 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE OFFICE OF AGING NETWORK LEAD (#97811H; 212,500) (1) EXECUTIVE OFFICE OF AGING NETWORK DEVELOPER (#97812H; 143,715) (1) MED-QUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON (#97813H; 150,000) TRAVEL (97,194) SUPPLIES (35,616) CONTRACTUAL (1,579,775) OTHER (67,968) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AGING AND DISABILITY RESOURCE CENTER (56,290) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AREA AGENCY ON AGING (66,556) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - STATE HEALTH INSURANCE ASSISTANCE PROGRAM (68,988) FRINGE BENEFITS (263,232) \$2,741,834 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001			100,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CATHOLIC CHARITIES OF HAWAII. *****						
	NON-RECURRING.						
4001-001			250,000 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HALE MAHAOLU. *****						
	NON-RECURRING.						
4002-001			350,000 A				4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HALE MAKUA HEALTH SERVICES. *****						
	NON-RECURRING.						
4003-001			137,500 A				4003-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAUAI HOSPICE, INC. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4004-001			205,362 A				4004-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KUALOA-HEEIA ECUMENICAL YOUTH PROJECT. *****						
	NON-RECURRING.						
4005-001			60,000 A				4005-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MOILILI COMMUNITY CENTER. *****						
	NON-RECURRING.						
4006-001			185,000 A				4006-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PACIFIC GATEWAY CENTER. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
			1.80	4,383,971	A	TOTAL CHANGES BY MOF				3.80	5,898,978	A	
			(1.80)	(96,109)	N					(1.80)	(96,109)	N	
				2,741,834	P						2,741,834	P	
	0.00		0.00	7,029,696		TOTAL CHANGES				0.00			
	5.74	7,679,368	A	7.54	11,770,867	A	BUDGET TOTALS BY MOF				5.74	7,679,368	A
	8.26	7,057,040	N	6.46	6,997,531	N	8.26	7,057,040	N	6.46	6,997,531	N	
	0.00	972,286	P	0.00	3,420,644	P	0.00	972,286	P	0.00	3,420,644	P	
	14.00	15,708,694		14.00	22,189,042		TOTAL BUDGET				14.00	15,708,694	
							16.00	23,704,049					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1.50	226,704	A	1.50	229,114	A	1.50	226,704	A	1.50	229,114	A
	6.50	533,855	N	6.50	553,768	N	6.50	533,855	N	6.50	553,768	N
	8.00	760,559		8.00	782,882		8.00	760,559		8.00	782,882	

- 1

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

100-001 17,350 A

17,350 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH).
(/A; /17,350A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH).
(/A; /17,350A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MOVING EXPENSES (10,700)
TELECOMMUNICATIONS COSTS - VOICE/DATA (4,400)
DISPOSAL OF OLD FURNITURE (2,250)

DETAIL OF GOVERNOR'S REQUEST:
MOVING EXPENSES (10,700)
TELECOMMUNICATIONS COSTS - VOICE/DATA (4,400)
DISPOSAL OF OLD FURNITURE (2,250)

\$17,350 NON-RECURRING.

\$17,350 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			17,350 A	TOTAL CHANGES BY MOF		17,350 A	
	0.00	0.00	17,350	TOTAL CHANGES	0.00	17,350	
	1.50	226,704 A	1.50	246,464 A	BUDGET TOTALS BY MOF	1.50	226,704 A
	6.50	533,855 N	6.50	553,768 N	6.50	533,855 N	6.50
	8.00	760,559	8.00	800,232	TOTAL BUDGET	8.00	760,559
					8.00	800,232	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	6.00	531,900	A	6.00	549,766	A	6.00	531,900	A	6.00	549,766	A	
	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B	
	6.00	645,900		6.00	663,766		6.00	645,900		6.00	663,766		

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	120.50	9,856,000	A	120.50	9,925,701	A	120.50	9,856,000	A	120.50	9,925,701	A
	0.00		B	0.00	207,000	B	0.00		B	0.00	207,000	B
	0.00	1,493,060	P	0.00	1,493,060	P	0.00	1,493,060	P	0.00	1,493,060	P
	120.50	11,349,060		120.50	11,625,761		120.50	11,349,060		120.50	11,625,761	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(573,986) P			(573,986) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16,670) OTHER TRAVEL (-5,757) SERVICES - FEE BASIS (-441,386) OTHER NON-STATE FEE FOR SERVICES (-2,415) CENTERS FOR DISEASE CONTROL STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE GRANT - INDIRECT COSTS (-5,340) FRINGE BENEFITS (-24,396)			PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16,670) OTHER TRAVEL (-5,757) SERVICES - FEE BASIS (-441,386) OTHER NON-STATE FEE FOR SERVICES (-2,415) CENTERS FOR DISEASE CONTROL STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE GRANT - INDIRECT COSTS (-5,340) FRINGE BENEFITS (-24,396)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			1,585,308 A			1,968,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/A; /1,968,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/A; /1,968,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 382,692 IN GENERAL FUNDS FOR LEASE RENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DISABILITY AND COMMUNICATION ACCESS BOARD (111,798) DEVELOPMENTAL DISABILITY COUNCIL (45,324) ENVIRONMENTAL HEALTH ADMINISTRATION (1,428,186) \$1,585,308 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: DISABILITY AND COMMUNICATION ACCESS BOARD (137,760) DEVELOPMENTAL DISABILITY COUNCIL (57,240) ENVIRONMENTAL HEALTH ADMINISTRATION (1,773,000) \$1,968,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		1.00	25,474 A		1.00	50,574 A	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION/DIRECTOR'S OFFICE AND COMMUNICATIONS OFFICE (HTH907/AA). (/A; 1.00/50,574A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION/DIRECTOR'S OFFICE AND COMMUNICATIONS OFFICE (HTH907/AA). (/A; 1.00/50,574A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 25,100 IN GENERAL FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) INFORMATION SPECIALIST III SR20 (#97814; 22,674) COMPUTER (2,800) 6-MONTH DELAY IN HIRE. \$2,800 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SPECIALIST III SR20 (#97814; 22,674) MEDIA MONITORING SERVICES (12,000) CONFERENCE REGISTRATION/TRAVEL (7,500) MEMBERSHIP FEES (800) SUBSCRIPTION FEE (1,300) LAPTOP COMPUTER + SOFTWARE (2,800) DESKTOP COMPUTER + SOFTWARE (3,500) 6-MONTH DELAY IN HIRE. \$6,300 NON-RECURRING.			
102-001					1.00	25,386 A	102-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT OF HEALTH FACILITIES AND CLINICS MANAGEMENT (HTH907/AB). (/A; 1.00/25,386A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT OF HEALTH FACILITIES AND CLINICS MANAGEMENT (HTH907/AB). (/A; 1.00/25,386A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MANAGER SR22 (#97815H; 25,386) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH PLANNING INITIATIVE AND STATE HEALTH FUNCTIONAL PLAN (HTH907/AP). (/A; /100,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH PLANNING INITIATIVE AND STATE HEALTH FUNCTIONAL PLAN (HTH907/AP). (/A; /100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES, FACILITATION (40,000) HEALTHCARE DATA PROCUREMENT (20,000) FACILITIES AND LOGISTICS (20,000) PRODUCTION, MAINTENANCE, AND REPORTING (20,000) \$100,000 NON-RECURRING.	100,000	A	103-001
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HTH907/AG). (/A; /697,250A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HTH907/AG). (/A; /697,250A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (697,250)	697,250	A	104-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001	GOVERNOR'S MESSAGE (02/29/16): ADD (1) POSITION AND FUNDS FOR PUBLIC OUTREACH FOR DENGUE FEVER OUTBREAK AND NEWLY EMERGING PUBLIC HEALTH THREATS (HTH907/AA). (/A; 1.00/266,864A) *****			GOVERNOR'S MESSAGE (02/29/16): ADD (1) POSITION AND FUNDS FOR PUBLIC OUTREACH FOR DENGUE FEVER OUTBREAK AND NEWLY EMERGING PUBLIC HEALTH THREATS (HTH907/AA). (/A; 1.00/266,864A) *****	1.00	266,864 A	229-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER SR24 (#97553H; 66,864) CONTRACTUAL SERVICES FOR MEDIA CAMPAIGN, PUBLIC OUTREACH, AND EDUCATION (200,000)			
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****		375,370 A	*****			3000-001
	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (375,370)						
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KE OLA MAMO. *****		93,000 A	*****			4000-001
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4001-001			100,000 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KOOLAULOA COMMUNITY HEALTH AND WELLNESS CENTER.						
	*****				*****		
	NON-RECURRING.						

			1.00	2,179,152 A	TOTAL CHANGES BY MOF		3.00	3,108,074 A
				(573,986) P				(573,986) P
	0.00		1.00	1,605,166	TOTAL CHANGES	0.00	3.00	2,534,088
120.50	9,856,000 A	121.50	12,104,853 A	BUDGET TOTALS BY MOF	120.50	9,856,000 A	123.50	13,033,775 A
0.00	B	0.00	207,000 B		0.00	B	0.00	207,000 B
0.00	1,493,060 P	0.00	919,074 P		0.00	1,493,060 P	0.00	919,074 P
120.50	11,349,060	121.50	13,230,927	TOTAL BUDGET	120.50	11,349,060	123.50	14,159,849

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	3.00	317,102	A		3.00	319,326	A		3.00	317,102	A		3.00	319,326	A
	3.00	317,102			3.00	319,326			3.00	317,102			3.00	319,326	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1.20	752,551	A	1.20	752,963	A	1.20	752,551	A	1.20	752,963	A
	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B
	112.80	14,741,622	N	112.80	14,877,568	N	112.80	14,741,622	N	112.80	14,877,568	N
	0.00	1,553,875	U	0.00	1,573,320	U	0.00	1,553,875	U	0.00	1,573,320	U
	0.00	1,640,000	P	0.00	1,640,000	P	0.00	1,640,000	P	0.00	1,640,000	P
	114.00	24,628,058		114.00	24,783,861		114.00	24,628,058		114.00	24,783,861	

- 1

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

10-001

(1,025,460) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA).
(/B; /-1,025,460B)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA).
(/B; /-1,025,460B)

10-001

(1,025,460) B

LEGISLATURE CONCURS.

FROM EMPLOYMENT TRAINING SPECIAL FUND.

FROM EMPLOYMENT TRAINING SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-1,025,460)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-1,025,460)

SEE LBR111 SEQ. NO. 10-002, 70-001 AND 100-001.

SEE LBR111 SEQ. NO. 10-002, 70-001 AND 100-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			1,025,460 B			1,025,460 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/B; /1,025,460B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/B; /1,025,460B) *****			
	LEGISLATURE CONCURS.			FROM EMPLOYMENT TRAINING SPECIAL FUND.			
	FROM EMPLOYMENT TRAINING SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,025,460)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,025,460)			SEE LBR111 SEQ. NO. 10-001, 70-001 AND 100-001.			
	SEE LBR111 SEQ. NO. 10-001, 70-001 AND 100-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001			(3.00) (7,214,715) N 600,000 P			(3.00) (7,214,715) N 600,000 P	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR A GRANT FIREWALL REQUIREMENT. (/N; -3.00/-7,214,715N) (/P; /600,000P)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR A GRANT FIREWALL REQUIREMENT. (/N; -3.00/-7,214,715N) (/P; /600,000P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V (#25596; -79,998N) (1) EMPLOYMENT SERVICE SPECIALIST V (#27145; -83,184N) (1) ACCOUNTANT III (#119153; -63,198N) FRINGE BENEFITS (-590,569N) ADMINISTRATIVE ADJUSTMENT (148,427N) GRANT-IN-AID WORKFORCE DATA QUALITY (600,000P) PERSONAL BENEFITS (4,803B) SERVICES - FEE BASIS (-4,803B) PURCHASE OF SERVICES FOR OLDER WORKERS (-200,000N) PURCHASE OF SERVICES FOR SAMOANS (-1,500,000N) GRANT-IN-AID (-4,846,193N)			
	SEE LBR135 SEQ. NO. 20-001 AND 80-001.			SEE LBR135 SEQ. NO. 20-001 AND 80-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001							70-001
		(47.00)	3,462,786 N		(47.00)	3,462,786 N	
		8.00	(1,260,000) P		8.00	(1,260,000) P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (55) POSITIONS, (102.50) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/N; -47.00/3,462,786N) (/P; 8.00/-1,260,000P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (55) POSITIONS, (102.50) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/N; -47.00/3,462,786N) (/P; 8.00/-1,260,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,462,786N) PERSONAL SERVICES (352,854P) OTHER CURRENT EXPENSES (-1,612,854P)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,462,786N) PERSONAL SERVICES (352,854P) OTHER CURRENT EXPENSES (-1,612,854P)			SEE LBR111 SEQ. NO. 10-001, 10-002 AND 100-001.			
	SEE LBR111 SEQ. NO. 10-001, 10-002 AND 100-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	<p>SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>FROM EMPLOYMENT TRAINING SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY EMPLOYMENT SERVICES SPECIALIST IV (#4036, #10832, #11554, #17521, #23748, #32425, #33337, #33348, #42800, #119424)</p> <p>SEE LBR111 SEQ. NO. 10-001, 10-002 AND 70-001.</p>			<p>SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). *****</p> <p>FROM EMPLOYMENT TRAINING SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY EMPLOYMENT SERVICES SPECIALIST IV (#4036, #10832, #11554, #17521, #23748, #32425, #33337, #33348, #42800, #119424)</p> <p>SEE LBR111 SEQ. NO. 10-001, 10-002 AND 70-001.</p>			100-001
1000-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS TO SUPPORT WORKFORCE ADVISORY COUNCILS (LBR111/PA). *****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: WORKFORCE ADVISORY COUNCILS (750,000)</p> <p>\$750,000 NON-RECURRING.</p>		750,000 A				1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
			750,000	A	TOTAL CHANGES BY MOF				
		(50.00)	(3,751,929)	N			(50.00)	(3,751,929)	N
		8.00	(660,000)	P			8.00	(660,000)	P
	0.00		(42.00)	(3,661,929)	TOTAL CHANGES	0.00	(42.00)	(4,411,929)	
	1.20	752,551	1.20	1,502,963	BUDGET TOTALS BY MOF	1.20	752,551	1.20	752,963
	0.00	5,940,010	0.00	5,940,010		0.00	5,940,010	0.00	5,940,010
	112.80	14,741,622	62.80	11,125,639		112.80	14,741,622	62.80	11,125,639
	0.00	1,553,875	0.00	1,573,320		0.00	1,553,875	0.00	1,573,320
	0.00	1,640,000	8.00	980,000		0.00	1,640,000	8.00	980,000
	114.00	24,628,058	72.00	21,121,932	TOTAL BUDGET	114.00	24,628,058	72.00	20,371,932

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
	0.10	12,322	A		0.10	12,560	A		0.10	12,322	A	0.10	12,560	A
	0.90	1,042,194	N		0.90	1,055,639	N		0.90	1,042,194	N	0.90	1,055,639	N
	0.00	600,000	P		0.00	600,000	P		0.00	600,000	P	0.00	600,000	P
	1.00	1,654,516			1.00	1,668,199			1.00	1,654,516		1.00	1,668,199	

- 1

- 1

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

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

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001			3.00 7,214,715 N (600,000) P			3.00 7,214,715 N (600,000) P	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 3.00/7,214,715N) (/P; /-600,000P) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 3.00/7,214,715N) (/P; /-600,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT SERVICE SPECIALIST IV (#27145; 78,996N) (1) ACCOUNTANT V (#25596; 78,996N) (1) ACCOUNTANT III (#119153; 60,012N) FRINGE BENEFITS (9,438N) GRANT-IN-AID WORKFORCE INVESTMENT ACT ADULT (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT YOUTH (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (1,993,915N) GRANT-IN-AID WORKFORCE DATA QUALITY (-600,000P)			
	SEE LBR111 SEQ. NO. 20-001, LBR135 SEQ. NO. 80-001.			SEE LBR111 SEQ. NO. 20-001, LBR135 SEQ. NO. 80-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001							80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 2.00/N) *****			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 2.00/N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) EMPLOYMENT ANALYST IV (#37700, #30364; 49,046 EACH) SEE LBR111 SEQ. NO. 20-001 AND LBR135 SEQ. NO. 20-001.			

TOTAL CHANGES BY MOF												
			3.00	7,214,715	N				5.00	7,214,715	N	
				(600,000)	P					(600,000)	P	
0.00			3.00	6,614,715		TOTAL CHANGES	0.00		5.00	6,614,715		
0.10	12,322	A	0.10	12,560	A	BUDGET TOTALS BY MOF	0.10	12,322	A	0.10	12,560	A
0.90	1,042,194	N	3.90	8,270,354	N		0.90	1,042,194	N	5.90	8,270,354	N
0.00	600,000	P	0.00		P		0.00	600,000	P	0.00		P
1.00	1,654,516		4.00	8,282,914		TOTAL BUDGET	1.00	1,654,516		6.00	8,282,914	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	17.10	1,010,389	A		17.10	1,051,969	A		17.10	1,010,389	A		17.10	1,051,969	A
	22.00	2,940,342	B		22.00	2,972,676	B		22.00	2,940,342	B		22.00	2,972,676	B
	0.00	70,000	W		0.00	70,000	W		0.00	70,000	W		0.00	70,000	W
	19.90	2,044,065	P		19.90	2,089,716	P		19.90	2,044,065	P		19.90	2,089,716	P
	59.00	6,064,796			59.00	6,184,361			59.00	6,064,796			59.00	6,184,361	

- 1

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

10-001 (13,837) P

10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA).
(/P; /-13,837P)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA).
(/P; /-13,837P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (-13,837)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (-13,837)

SEE LBR143 SEQ. NO. 10-002.

SEE LBR143 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			13,837 P			13,837 P	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA). (/P; /13,837P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA). (/P; /13,837P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (13,837) SEE LBR143 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (13,837) SEE LBR143 SEQ. NO. 10-001.			

TOTAL CHANGES BY MOF												
			P			TOTAL CHANGES			P			
0.00			0.00			0.00			0.00			
17.10	1,010,389	A	17.10	1,051,969	A	BUDGET TOTALS BY MOF	17.10	1,010,389	A	17.10	1,051,969	A
22.00	2,940,342	B	22.00	2,972,676	B		22.00	2,940,342	B	22.00	2,972,676	B
0.00	70,000	W	0.00	70,000	W		0.00	70,000	W	0.00	70,000	W
19.90	2,044,065	P	19.90	2,089,716	P		19.90	2,044,065	P	19.90	2,089,716	P
59.00	6,064,796		59.00	6,184,361		TOTAL BUDGET	59.00	6,064,796		59.00	6,184,361	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	17.00	1,097,103	A	17.00	1,124,723	A	17.00	1,097,103	A	17.00	1,124,723	A
	17.00	1,097,103		17.00	1,124,723		17.00	1,097,103		17.00	1,124,723	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	21.50	1,543,929	A		21.50	1,581,501	A	21.50	1,543,929	A	21.50	1,581,501	A
	0.50	250,000	P		0.50	250,000	P	0.50	250,000	P	0.50	250,000	P
	22.00	1,793,929			22.00	1,831,501		22.00	1,793,929		22.00	1,831,501	

- 1

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

10-001 (36,193) P

10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA).
(/P; /-36,193P)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA).
(/P; /-36,193P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CAR MILEAGE (-920)
TRANSPORTATION, OUT-OF-STATE (-5,000)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-8,000)
MISCELLANEOUS (-5,000)
SERVICES ON A FEE - COURT REPORTERS (-7,273)
SERVICES ON A FEE - LITIGATION (-10,000)

DETAIL OF GOVERNOR'S REQUEST:
CAR MILEAGE (-920)
TRANSPORTATION, OUT-OF-STATE (-5,000)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-8,000)
MISCELLANEOUS (-5,000)
SERVICES ON A FEE - COURT REPORTERS (-7,273)
SERVICES ON A FEE - LITIGATION (-10,000)

SEE LBR153 SEQ. NO. 10-002.

SEE LBR153 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			36,193 P			36,193 P	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA). (/P; /36,193P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA). (/P; /36,193P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INVESTIGATOR (#28984; 6,012) PERSONAL SERVICES FOR INVESTIGATOR (#47949; 6,012) PERSONAL SERVICES FOR STAFF ATTORNEY (#109000; -15,384) PERSONAL SERVICES FOR STAFF ATTORNEY (#109858; -22,260) PERSONAL BENEFITS (-72,673) ADMINISTRATIVE ADJUSTMENT (134,486) SEE LBR153 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INVESTIGATOR (#28984; 6,012) PERSONAL SERVICES FOR INVESTIGATOR (#47949; 6,012) PERSONAL SERVICES FOR STAFF ATTORNEY (#109000; -15,384) PERSONAL SERVICES FOR STAFF ATTORNEY (#109858; -22,260) PERSONAL BENEFITS (-72,673) ADMINISTRATIVE ADJUSTMENT (134,486) SEE LBR153 SEQ. NO. 10-001.			
100-001					1.00	25,388 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). (/A; 1.00/25,388A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION CIVIL RIGHTS (LBR153/RA). (/A; 1.00/25,388A) *****			
	LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#97153L; 25,388) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#97153L; 25,388) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
				TOTAL CHANGES BY MOF		1.00	25,388 A		
			P				P		
	0.00		0.00	TOTAL CHANGES	0.00	1.00	25,388		
	21.50	1,543,929 A	21.50	1,581,501 A	BUDGET TOTALS BY MOF		22.50	1,606,889 A	
	0.50	250,000 P	0.50	250,000 P	0.50	250,000 P	0.50	250,000 P	
	22.00	1,793,929	22.00	1,831,501	TOTAL BUDGET	22.00	1,793,929	23.00	1,856,889

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	1.00	741,559 A	1.00 759,739 A		1.00 741,559 A	1.00 759,739 A	
	1.00	741,559	1.00 759,739		1.00 741,559	1.00 759,739	

- 1

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	361,191,310 B	0.00 361,191,310 B	0.00	361,191,310 B	0.00 361,191,310 B	
	251.50	22,795,060 N	251.50 23,446,737 N	251.50	22,795,060 N	251.50 23,446,737 N	
	251.50	383,986,370	251.50 384,638,047	251.50	383,986,370	251.50 384,638,047	
- 1							- 1
*****				*****			
OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.				OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.			
70-001			(358,000,000) B 358,000,000 T			(358,000,000) B 358,000,000 T	70-001
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO TRUST FUNDS FOR UNEMPLOYMENT COMPENSATION PAYMENTS PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR171/LA). (/B; /-358,000,000B) (/T; /358,000,000T)				SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO TRUST FUNDS FOR UNEMPLOYMENT COMPENSATION PAYMENTS PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR171/LA). (/B; /-358,000,000B) (/T; /358,000,000T)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST UNEMPLOYMENT BENEFIT PAYMENT (-358,000,000B/358,000,000T)			
DETAIL OF GOVERNOR'S REQUEST UNEMPLOYMENT BENEFIT PAYMENT (-358,000,000B/358,000,000T)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
						(358,000,000) B	
						358,000,000 T	
						(358,000,000) B	
						358,000,000 T	
				TOTAL CHANGES			
					0.00	0.00	
				BUDGET TOTALS BY MOF			
0.00	361,191,310 B	0.00	3,191,310 B	0.00	361,191,310 B	0.00	3,191,310 B
251.50	22,795,060 N	251.50	23,446,737 N	251.50	22,795,060 N	251.50	23,446,737 N
						0.00	358,000,000 T
				TOTAL BUDGET			
251.50	383,986,370	251.50	384,638,047	251.50	383,986,370	251.50	384,638,047

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	86.00	5,876,215	A	86.00	5,115,340	A	86.00	5,876,215	A	86.00	5,115,340	A	
	9.00	23,851,406	B	9.00	23,851,406	B	9.00	23,851,406	B	9.00	23,851,406	B	
	95.00	29,727,621		95.00	28,966,746		95.00	29,727,621		95.00	28,966,746		

- 1

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001							70-001
		(9.00)	(23,851,406) B		(9.00)	(23,851,406) B	
		9.00	23,851,406 T		9.00	23,851,406 T	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FROM SPECIAL FUNDS TO TRUST FUNDS FOR SPECIAL COMPENSATION TRUST FUND, PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR183/DA). (/B; -9.00/-23,851,406B) (/T; 9.00/23,851,406T)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FROM SPECIAL FUNDS TO TRUST FUNDS FOR SPECIAL COMPENSATION TRUST FUND, PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR183/DA). (/B; -9.00/-23,851,406B) (/T; 9.00/23,851,406T)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#24064; -58,440B/58,440T) (1) OFFICE ASSISTANT III (#54616; -26,700B/26,700T) (1) PROFESSIONAL TRAINEE II (#54617; -56,202B/56,202T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#54618; -48,000B/48,000T) (1) PROFESSIONAL TRAINEE I (#118869; -42,696B/42,696T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#118870; -60,780B/60,780T) (2) WORKERS' COMPENSATION CLAIM FACILITATOR (#118871, #118872; -65,736B/65,736T EACH) (1) RESEARCH STATISTICIAN III (#120951; -42,132B/42,132T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92180L; -25,656B/25,656T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92181L; -25,656B/25,656T) (1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV (#92183L; -45,576B/45,576T) (1) TEMPORARY ACCOUNTANT III (#92185L; -42,132B/42,132T) (1) TEMPORARY ACCOUNT CLERK III (#92186L; -28,836B/28,836T) FRINGE BENEFITS (-144,760B/144,760T) ADMINISTRATIVE ADJUSTMENT (-2,166B/2,166T)			(1) RESEARCH STATISTICIAN IV (#24064; -58,440B/58,440T) (1) OFFICE ASSISTANT III (#54616; -26,700B/26,700T) (1) PROFESSIONAL TRAINEE II (#54617; -56,202B/56,202T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#54618; -48,000B/48,000T) (1) PROFESSIONAL TRAINEE I (#118869; -42,696B/42,696T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#118870; -60,780B/60,780T) (2) WORKERS' COMPENSATION CLAIM FACILITATOR (#118871, #118872; -65,736B/65,736T EACH) (1) RESEARCH STATISTICIAN III (#120951; -42,132B/42,132T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92180L; -25,656B/25,656T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92181L; -25,656B/25,656T) (1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV (#92183L; -45,576B/45,576T) (1) TEMPORARY ACCOUNTANT III (#92185L; -42,132B/42,132T) (1) TEMPORARY ACCOUNT CLERK III (#92186L; -28,836B/28,836T) FRINGE BENEFITS (-144,760B/144,760T) ADMINISTRATIVE ADJUSTMENT (-2,166B/2,166T) SERVICES - FEE BASIS (-450,000B/450,000T) OFFICE SUPPLIES (-387B/387T)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	SERVICES - FEE BASIS (-450,000B/450,000T) OFFICE SUPPLIES (-387B/387T) DUES AND SUBSCRIPTIONS (-3,000B/3,000T) POSTAGE (-1,500B/1,500T) TELEPHONE (-1,406B/1,406T) PRINTING (-7,000B/7,000T) WORKERS' COMPENSATION PAYMENTS (-22,061,333B/22,061,333T) TEMPORARY DISABILITY BENEFIT PAYMENTS (-100,000B/100,000T) PREPAID HEALTH CARE BENEFIT PAYMENTS (-400,000B/400,000T)			DUES AND SUBSCRIPTIONS (-3,000B/3,000T) POSTAGE (-1,500B/1,500T) TELEPHONE (-1,406B/1,406T) PRINTING (-7,000B/7,000T) WORKERS' COMPENSATION PAYMENTS (-22,061,333B/22,061,333T) TEMPORARY DISABILITY BENEFIT PAYMENTS (-100,000B/100,000T) PREPAID HEALTH CARE BENEFIT PAYMENTS (-400,000B/400,000T)			
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS (PEO) PROGRAM (LBR183/DA). (/A; 1.00/28,584A) *****				1.00	28,584	A 100-001
	LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS (PEO) PROGRAM (LBR183/DA). (/A; 1.00/28,584A) *****			
				DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST I SR24 (#97183L; 28,584) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENFORCEMENT OF WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 2.00/50,772A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L; 25,386)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00	25,386 A	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENFORCEMENT OF WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 2.00/50,772A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L, #97185L; 25,386 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00	50,772 A	101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT FOR WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 1.00/25,389A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>	1.00	25,389 A	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT FOR WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 1.00/25,389A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV SR22 (#97189L; 25,389)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00	25,389 A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	9.00	878,883	A		9.00	899,970	A	9.00	878,883	A	9.00	899,970	A		
	9.00	878,883			9.00	899,970		9.00	878,883		9.00	899,970			
- 1														- 1	
*****						*****									
OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.						OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.									
100-001											1.00	32,500	A	100-001	
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF ATTORNEY FOR WORKERS' COMPENSATION APPEALS BACKLOG (LBR812/HA). (/A; 1.00/32,500A)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF ATTORNEY FOR WORKERS' COMPENSATION APPEALS BACKLOG (LBR812/HA). (/A; 1.00/32,500A)									
*****						*****									
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#97812L; 32,500) 6-MONTH DELAY IN HIRE.									
						TOTAL CHANGES BY MOF									
	0.00				0.00						1.00	32,500	A		
	9.00	878,883	A		9.00	899,970	A		0.00		1.00	32,500			
	9.00	878,883			9.00	899,970			9.00	878,883	A	10.00	932,470	A	
	9.00	878,883			9.00	899,970			9.00	878,883		10.00	932,470		
						BUDGET TOTALS BY MOF									
						TOTAL BUDGET									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	12.00	1,102,225	N		12.00	1,134,800	N		12.00	1,102,225	N		12.00	1,134,800	N
	12.00	1,102,225			12.00	1,134,800			12.00	1,102,225			12.00	1,134,800	

- 1

- 1

 OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.

 OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	4.38	453,294	A	4.38	464,478	A	4.38	453,294	A	4.38	464,478	A
	0.55	456,604	N	0.55	468,969	N	0.55	456,604	N	0.55	468,969	N
	26.07	911,869	P	26.07	910,533	P	26.07	911,869	P	26.07	910,533	P
	31.00	1,821,767		31.00	1,843,980		31.00	1,821,767		31.00	1,843,980	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(166,769) A			(166,769) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES. (/A; /-166,769A)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES. (/A; /-166,769A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; -60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; -60,780) ADMINISTRATIVE ADJUSTMENT (-19,280) OFFICE SUPPLIES (-5,583) DUES AND SUBSCRIPTIONS (-1,000) POSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,800) TRANSPORTATION, INTRASTATE (-1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) HIRE OF PASSENGER CARS (-1,000) OTHER TRAVEL (-362) RENTAL OF EQUIPMENT (-2,000) REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (-3,000)			(1) TEMPORARY PROGRAM SPECIALIST III (#119278; -60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; -60,780) ADMINISTRATIVE ADJUSTMENT (-19,280) OFFICE SUPPLIES (-5,583) DUES AND SUBSCRIPTIONS (-1,000) POSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,800) TRANSPORTATION, INTRASTATE (-1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) HIRE OF PASSENGER CARS (-1,000) OTHER TRAVEL (-362) RENTAL OF EQUIPMENT (-2,000) REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (-3,000)			
	SEE LBR901 SEQ. NO. 10-002.			SEE LBR901 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			166,769 A			166,769 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES. (/A; /166,769A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES. (/A; /166,769A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; 60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; 60,780) ADMINISTRATIVE ADJUSTMENT (19,280) OFFICE SUPPLIES (5,583) DUES AND SUBSCRIPTIONS (1,000) POSTAGE (1,084) TELEPHONE (3,000) PRINTING (5,000) CAR MILEAGE (1,800) TRANSPORTATION, INTRASTATE (1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (500) HIRE OF PASSENGER CARS (1,000) OTHER TRAVEL (362) RENTAL OF EQUIPMENT (2,000) REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (3,000) SEE LBR901 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; 60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; 60,780) ADMINISTRATIVE ADJUSTMENT (19,280) OFFICE SUPPLIES (5,583) DUES AND SUBSCRIPTIONS (1,000) POSTAGE (1,084) TELEPHONE (3,000) PRINTING (5,000) CAR MILEAGE (1,800) TRANSPORTATION, INTRASTATE (1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (500) HIRE OF PASSENGER CARS (1,000) OTHER TRAVEL (362) RENTAL OF EQUIPMENT (2,000) REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (3,000) SEE LBR901 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001			(7,912) N (6,862) P			(7,912) N (6,862) P	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; /-7,912N) (/P; /-6,862P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; /-7,912N) (/P; /-6,862P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (7,912N) SERVICES - FEE BASIS (6,862P) SEE LBR901 SEQ. NO. 11-002.			DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (7,912N) SERVICES - FEE BASIS (6,862P) SEE LBR901 SEQ. NO. 11-002.			

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002							11-002
			3.12 7,912 N			3.12 7,912 N	
			(13.07) 6,862 P			(13.07) 6,862 P	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; 3.12/7,912N) (/P; -13.07/6,862P)			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; 3.12/7,912N) (/P; -13.07/6,862P)			

	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (0.54) RESEARCH AND STATISTICS OFFICER (#6711; -70,201P/70,201N) PERSONAL SERVICES FOR (0.54) SECRETARY II (#8345; - 19,719P/19,719N) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN VI (#8666; - 82,128P/82,128N) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN IV (#10029; -45,804P/45,804N) PERSONAL SERVICES FOR (0.54) RESEARCH STATISTICIAN V (#24791; - 55,733P/55,733N) PERSONAL SERVICES FOR (1) TEMPORARY OFFICE ASSISTANT IV (#91912; -27,755N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN III (#116673; -46,140N) PERSONAL SERVICES FOR (1) TEMPORARY EMPLOYMENT ANALYST IV (#119443; -54,000N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN I (#119444; -45,600N) FRINGE BENEFITS (-52,959N) ADMINISTRATIVE ADJUSTMENT (-39,219N) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91901; -27,756P) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#91903; -25,668P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91904; -27,756P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN IV (#91905; -			PERSONAL SERVICES FOR (0.54) RESEARCH AND STATISTICS OFFICER (#6711; -70,201P/70,201N) PERSONAL SERVICES FOR (0.54) SECRETARY II (#8345; - 19,719P/19,719N) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN VI (#8666; - 82,128P/82,128N) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN IV (#10029; -45,804P/45,804N) PERSONAL SERVICES FOR (0.54) RESEARCH STATISTICIAN V (#24791; - 55,733P/55,733N) PERSONAL SERVICES FOR (1) TEMPORARY OFFICE ASSISTANT IV (#91912; -27,755N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN III (#116673; -46,140N) PERSONAL SERVICES FOR (1) TEMPORARY EMPLOYMENT ANALYST IV (#119443; -54,000N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN I (#119444; -45,600N) FRINGE BENEFITS (-52,959N) ADMINISTRATIVE ADJUSTMENT (-39,219N) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91901; -27,756P) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#91903; -25,668P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91904; -27,756P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN IV (#91905; - 33,042P) PERSONAL SERVICES FOR (3) RESEARCH STATISTICIAN III (#91906, -			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	33,042P) PERSONAL SERVICES FOR (3) RESEARCH STATISTICIAN III (#91906, #91907, 91911; -42,132P EACH) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#91908; -36,024P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91909; -42,132P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#120219; -49,914P) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III (#120972; -21,066P) ADMINISTRATIVE ADJUSTMENT (670,201P)			#91907, 91911; -42,132P EACH) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#91908; -36,024P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91909; -42,132P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#120219; -49,914P) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III (#120972; -21,066P) ADMINISTRATIVE ADJUSTMENT (670,201P)			
	SEE LBR901 SEQ. NO. 11-001.			SEE LBR901 SEQ. NO. 11-001.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	21.83	1,885,082	A	21.83	1,928,942	A	21.83	1,885,082	A	21.83	1,928,942	A
	0.00	200,000	B	0.00	200,000	B	0.00	200,000	B	0.00	200,000	B
	31.17	3,241,415	P	31.17	3,232,931	P	31.17	3,241,415	P	31.17	3,232,931	P
	53.00	5,326,497		53.00	5,361,873		53.00	5,326,497		53.00	5,361,873	

- 1

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

10-001 (21,192) P

10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR902/AA).
(/P; /-21,192P)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR902/AA).
(/P; /-21,192P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-21,192)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-21,192)

SEE LBR902 SEQ. NO. 10-002 AND 60-001.

SEE LBR902 SEQ. NO. 10-002 AND 60-001.

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			21,192 P			21,192 P	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR902/AA). (/P; /21,192P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR902/AA). (/P; /21,192P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT VI (#186; -26,772) PERSONAL SERVICES FOR (1) ACCOUNTANT IV (#21185; -14,142) PERSONAL SERVICES FOR (1) ACCOUNTANT V (#35350; -27,948) PERSONAL SERVICES FOR (1) TEMPORARY ACCOUNTANT III (#120111; -46,140) FRINGE BENEFITS (-56,800) ADMINISTRATIVE ADJUSTMENT (192,994) SEE LBR902 SEQ. NO. 10-001 AND 60-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT VI (#186; -26,772) PERSONAL SERVICES FOR (1) ACCOUNTANT IV (#21185; -14,142) PERSONAL SERVICES FOR (1) ACCOUNTANT V (#35350; -27,948) PERSONAL SERVICES FOR (1) TEMPORARY ACCOUNTANT III (#120111; -46,140) FRINGE BENEFITS (-56,800) ADMINISTRATIVE ADJUSTMENT (192,994) SEE LBR902 SEQ. NO. 10-001 AND 60-001.			
60-001							60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR ADMINISTRATIVE ADJUSTMENT FOR GENERAL ADMINISTRATION (LBR902/AA). *****			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR ADMINISTRATIVE ADJUSTMENT FOR GENERAL ADMINISTRATION (LBR902/AA). *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III (#120111; 39,936) SEE LBR902 SEQ. NO. 10-001 AND 10-002.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III (#120111; 39,936) SEE LBR902 SEQ. NO. 10-001 AND 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LBR902/AA). (/A; /169,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LBR902/AA). (/A; /169,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (169,000)		169,000 A	100-900
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANGUAGE AND WEBSITE ACCESSIBILITY AND SERVICES TO LIMITED ENGLISH PROFICIENCY PERSONS FOR GENERAL ADMINISTRATION (LBR902/AA). (/A; /25,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANGUAGE AND WEBSITE ACCESSIBILITY AND SERVICES TO LIMITED ENGLISH PROFICIENCY PERSONS FOR GENERAL ADMINISTRATION (LBR902/AA). (/A; /25,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WEBSITE ACCESSIBILITY TRAINING (10,000) TRAINING, TRANSLATING AND INTERPRETIVE SERVICES (15,000) \$25,000 NON-RECURRING.		25,000 A	101-900
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT (LBR902/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (145,240)		145,240 A				1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
			145,240	A	TOTAL CHANGES BY MOF				194,000	A		
				P					P			
	0.00		0.00	145,240	TOTAL CHANGES	0.00	0.00	194,000				
21.83	1,885,082	A	21.83	2,074,182	A	BUDGET TOTALS BY MOF	21.83	1,885,082	A	21.83	2,122,942	A
0.00	200,000	B	0.00	200,000	B		0.00	200,000	B	0.00	200,000	B
31.17	3,241,415	P	31.17	3,232,931	P		31.17	3,241,415	P	31.17	3,232,931	P
53.00	5,326,497		53.00	5,507,113	TOTAL BUDGET		53.00	5,326,497		53.00	5,555,873	

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	2.00	3,513,791	A		2.00	1,903,387	A		2.00	3,513,791	A		2.00	1,903,387	A
	0.00	5,000	B		0.00		B		0.00	5,000	B		0.00		B
	2.00	4,374,739	N		2.00	4,389,091	N		2.00	4,374,739	N		2.00	4,389,091	N
	0.00	1,200,000	U		0.00	1,200,000	U		0.00	1,200,000	U		0.00	1,200,000	U
	0.00	200,000	P		0.00	200,000	P		0.00	200,000	P		0.00	200,000	P
	4.00	9,293,530			4.00	7,692,478			4.00	9,293,530			4.00	7,692,478	

- 1

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001 (200,000) P

60-001

(200,000) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (LBR903/NA).
(/P; /-200,000P)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (LBR903/NA).
(/P; /-200,000P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (-200,000)

DETAIL OF GOVERNOR'S REQUEST:
LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (-200,000)

SEE LBR903 SEQ. NO. 101-001.

SEE LBR903 SEQ. NO. 101-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		1.00	A		1.00	A	70-001
		(1.00)	N		(1.00)	N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION, (3) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT (LBR903/NA). (/A; 1.00/A) (/N; -1.00/N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION, (3) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT (LBR903/AA). (/A; 1.00/A) (/N; -1.00/N)			
*****				*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100952; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100487; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES ACCOUNTANT (#101830; -48,000N/48,000A) (1) TEMPORARY PROGRAM AND EVALUATION ADMINISTRATOR (#104241; -72,804N/72,804A) ADMINISTRATIVE ADJUSTMENT (-220,788A/261,909N) FRINGE BENEFITS (-41,121N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			5,000 B			5,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA). (/B; /5,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA). (/B; /5,000B) *****			
	LEGISLATURE CONCURS.			FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND.			
	FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (5,000)			
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (5,000)						
101-001			442,516 N 137,803 P			442,516 N 137,803 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /442,516N) (/P; /137,803P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /442,516N) (/P; /137,803P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (34,645N) REFUGEE CASH AND MEDICAL ASSISTANCE (5,000N) COMMUNITY ASSISTANCE PROGRAM (93,143N) SENIOR FARMERS MARKET NUTRITION PROGRAM (27,728N) SOCIAL SERVICES BLOCK GRANT (282,000N) COMMUNITY SUPPLEMENTAL FOOD PROGRAM (137,803P)			
	DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (34,645N) REFUGEE CASH AND MEDICAL ASSISTANCE (5,000N) COMMUNITY ASSISTANCE PROGRAM (93,143N) SENIOR FARMERS MARKET NUTRITION PROGRAM (27,728N) SOCIAL SERVICES BLOCK GRANT (282,000N) COMMUNITY SUPPLEMENTAL FOOD PROGRAM (137,803P)			SEE LBR903 SEQ. NO. 60-001.			
	SEE LBR903 SEQ. NO. 60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001			572,857 A			572,857 A	229-001
	GOVERNOR'S MESSAGE (2/29/16): ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM (LBR903/NA). (/A; /572,857A) *****			GOVERNOR'S MESSAGE (2/29/16): ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM (LBR903/NA). (/A; /572,857A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (572,857) \$572,857 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (572,857) \$572,857 NON-RECURRING.			
4000-001			200,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. *****			*****			
	NON-RECURRING.						
4001-001			217,435 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. *****			*****			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4002-001			250,000 A				4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HONOLULU BIENNIAL FOUNDATION. *****						
	NON-RECURRING.						
4003-001			247,000 A				4003-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HO'OPULAPULA HARAGUCHI RICE MILL. *****						
	NON-RECURRING.						
4004-001			175,200 A				4004-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KEEP THE HAWAIIAN ISLANDS BEAUTIFUL. *****						
	NON-RECURRING.						
4005-001			150,000 A				4005-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KONA HISTORICAL SOCIETY. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4006-001			10,000 A				4006-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MAUI HIGH SCHOOL BAND BOOSTER CLUB. *****						
	NON-RECURRING.						
4007-001			150,000 A				4007-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NISEI VETERANS LEGACY CENTER. *****						
	NON-RECURRING.						
4008-001			181,428 A				4008-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER. *****						
	NON-RECURRING.						
4009-001			75,000 A				4009-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO WAIKIKI COMMUNITY CENTER, INC. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
			1.00	2,228,920	A	TOTAL CHANGES BY MOF			1.00	572,857	A		
				5,000	B					5,000	B		
			(1.00)	442,516	N				(1.00)	442,516	N		
				(62,197)	P					(62,197)	P		
		0.00	0.00	2,614,239		TOTAL CHANGES	0.00		0.00	958,176			
		2.00	3,513,791	A	3.00	4,132,307	A	BUDGET TOTALS BY MOF			2.00	3,513,791	A
		0.00	5,000	B	0.00	5,000	B		0.00	5,000	B		
		2.00	4,374,739	N	1.00	4,831,607	N		2.00	4,374,739	N		
		0.00	1,200,000	U	0.00	1,200,000	U		0.00	1,200,000	U		
		0.00	200,000	P	0.00	137,803	P		0.00	200,000	P		
		4.00	9,293,530		4.00	10,306,717		TOTAL BUDGET	4.00	9,293,530			
									4.00	8,650,654			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
Structure #: 020105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND EDUCATIONAL INFORMATION USED FOR CAREER CHOICE AND JOB SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH CUSTOMER SITES.				OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND EDUCATIONAL INFORMATION USED FOR CAREER CHOICE AND JOB SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH CUSTOMER SITES.			
TOTAL CHANGES BY MOF							
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
BUDGET TOTALS BY MOF							
		0.00	0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	54.00	14,970,156 B	54.00 14,056,982 B		54.00 14,970,156 B	54.00 14,056,982 B	
	54.00	14,970,156	54.00 14,056,982		54.00 14,970,156	54.00 14,056,982	

- 1

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001			(136,800) B			(136,800) B	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-136,800B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-136,800B) *****			
	LEGISLATURE CONCURS.			FROM SPECIAL LAND AND DEVELOPMENT FUND.			
	FROM SPECIAL LAND AND DEVELOPMENT FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; - 136,800)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; - 136,800)			SEE LNR906 SEQ. NO 20-001.			
	SEE LNR906 SEQ. NO 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001			(60,800) B			(60,800) B	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-60,800B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-60,800B) *****			
	LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; -40,000) FRINGE BENEFITS (-20,800) SEE LNR906 SEQ. NO. 21-001 AND 103-001.			FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; -40,000) FRINGE BENEFITS (-20,800) SEE LNR906 SEQ. NO. 21-001 AND 103-001.			
80-001		2.00	B		2.00	B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR SHORELINE AND COASTAL LAND FUNCTIONS (LNR101/EA). (/B; 2.00/B) *****			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR SHORELINE AND COASTAL LAND FUNCTIONS (LNR101/EA). (/B; 2.00/B) *****			
	LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C; 49,000) (1) COASTAL LANDS PROGRAM SPECIALIST (#91502C; 55,400)			FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C; 49,000) (1) COASTAL LANDS PROGRAM SPECIALIST (#91502C; 55,400)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			3,000,000 B			3,000,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FROM TRANSIENT ACCOMMODATION TAX TO SPECIAL LAND AND DEVELOPMENT FUND FOR VARIOUS PROGRAMS (LNR101/EA). (/B; /3,000,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FROM TRANSIENT ACCOMMODATION TAX TO SPECIAL LAND AND DEVELOPMENT FUND FOR VARIOUS PROGRAMS (LNR101/EA). (/B; /3,000,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM SPECIAL LAND AND DEVELOPMENT FUND.			
	REMOVED BREAKOUT DETAILS.			DETAIL OF GOVERNOR'S REQUEST: OFFICE OF CONSERVATION AND COASTAL LANDS (OCCL) SPECIAL FUND (1,000,000) DIVISION OF STATE PARKS SPECIAL FUND (1,450,000) DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND (550,000)			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL LAND AND DEVELOPMENT FUND (3,000,000)			SEE LNR405 SEQ. NO. 101-001 AND LNR806 SEQ. NO. 100-001.			
	SEE PROVISIO IN HB1700 SECTION 45.1.						
101-001						1,700,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FROM CONVEYANCE TAX TO LAND CONSERVATION FUND FOR LAND ACQUISITION (LNR101/EA). (/B; /1,700,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FROM CONVEYANCE TAX TO LAND CONSERVATION FUND FOR LAND ACQUISITION (LNR101/EA). (/B; /1,700,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM LAND CONSERVATION FUND.			
				DETAIL OF GOVERNOR'S REQUEST: NATURAL AREA RESERVE MANAGEMENT (1,700,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			400,000 B			400,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION (LNR101/EA). (/B; /400,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION (LNR101/EA). (/B; /400,000B) *****			
	LEGISLATURE CONCURS.			FROM BEACH RESTORATION FUND.			
	FROM BEACH RESTORATION FUND.			DETAIL OF GOVERNOR'S REQUEST: BEACH RESTORATION PROJECTS (300,000) STUDIES/DATA TO SUPPORT BEACH RESTORATION/PROTECTION (100,000)			
103-001					1.00	45,180 B	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (/B; 1.00/45,180B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (/B; 1.00/45,180B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM SPECIAL LAND AND DEVELOPMENT FUND.			
				DETAIL OF GOVERNOR'S REQUEST: (1) LAND AGENT IV SR22 (29,724) FRINGE BENEFITS (15,456) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001			1.00	90,000 A				3000-001
	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT FOR THE DISPOSITION OF WATER RIGHTS LEASE MANAGEMENT AND OVERSIGHT (LNR101/EA).							

	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PROJECT DEVELOPMENT SPECIALIST (90,000)							

			1.00	90,000 A	TOTAL CHANGES BY MOF				
			2.00	3,202,400 B			3.00	4,947,580 B	
	0.00		3.00	3,292,400	TOTAL CHANGES	0.00	3.00	4,947,580	
			1.00	90,000 A	BUDGET TOTALS BY MOF				
	54.00	14,970,156 B	56.00	17,259,382 B		54.00	14,970,156 B	57.00	19,004,562 B
	54.00	14,970,156	57.00	17,349,382	TOTAL BUDGET	54.00	14,970,156	57.00	19,004,562

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	58.00	5,763,443	B	58.00	6,026,606	B		58.00	6,026,606	B
	58.00	5,763,443		58.00	6,026,606			58.00	6,026,606	

- 1

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

TOTAL CHANGES BY MOF				
0.00				0.00
			TOTAL CHANGES	0.00
BUDGET TOTALS BY MOF				
58.00	5,763,443	B	58.00	6,026,606
58.00	5,763,443		58.00	6,026,606
			TOTAL BUDGET	58.00 5,763,443 58.00 6,026,606

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
	1.50	211,874	A		1.50	213,901	A		1.50	211,874	A		1.50	213,901	A
	4.00	709,916	B		4.00	709,916	B		4.00	709,916	B		4.00	709,916	B
	0.00	188,181	T		0.00	188,181	T		0.00	188,181	T		0.00	188,181	T
	5.50	1,109,971			5.50	1,111,998			5.50	1,109,971			5.50	1,111,998	

- 1

- 1

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

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

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

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	9.00	763,778	A		9.00	768,949	A		9.00	763,778	A		9.00	768,949	A
	1.00	306,750	B		1.00	306,750	B		1.00	306,750	B		1.00	306,750	B
	0.00	389,326	N		0.00	389,326	N		0.00	389,326	N		0.00	389,326	N
	2.00	249,058	P		2.00	255,058	P		2.00	249,058	P		2.00	255,058	P
	12.00	1,708,912			12.00	1,720,083			12.00	1,708,912			12.00	1,720,083	

- 1

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

20-001

20-001

1.00 39,413 B

1.00 39,413 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB) FOR ADMINISTRATIVE SUPPORT.
(/B; 1.00/39,413B)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB) FOR ADMINISTRATIVE SUPPORT.
(/B; 1.00/39,413B)

LEGISLATURE CONCURS.

FROM COMMERCIAL FISHERIES SPECIAL FUND.

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT III SR08F (#117068; 27,756)
FRINGE BENEFITS (11,657)

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT III SR08F (#117068; 27,756)
FRINGE BENEFITS (11,657)

SEE LNR401 SEQ. NO. 20-001.

SEE LNR401 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(14,326) N			(14,326) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR153/CB). (/N; /-14,326N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR153/CB). (/N; /-14,326N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (-14,326)			
	DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (-14,326)						
100-001			19,942 P			19,942 P	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC FISHERIES DATA PROGRAM (LNR153/CB). (/P; /19,942P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC FISHERIES DATA PROGRAM (LNR153/CB). (/P; /19,942P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PACIFIC FISHERIES DATA PROGRAM (19,942)			
	DETAIL OF GOVERNOR'S REQUEST: PACIFIC FISHERIES DATA PROGRAM (19,942)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			1.00 39,413 B			1.00 39,413 B	
			(14,326) N			(14,326) N	
			19,942 P			19,942 P	
0.00			1.00 45,029	TOTAL CHANGES	0.00	1.00 45,029	
9.00	763,778 A		9.00 768,949 A	BUDGET TOTALS BY MOF	9.00 763,778 A	9.00 768,949 A	
1.00	306,750 B		2.00 346,163 B		1.00 306,750 B	2.00 346,163 B	
0.00	389,326 N		0.00 375,000 N		0.00 389,326 N	0.00 375,000 N	
2.00	249,058 P		2.00 275,000 P		2.00 249,058 P	2.00 275,000 P	
12.00	1,708,912		13.00 1,765,112	TOTAL BUDGET	12.00 1,708,912	13.00 1,765,112	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	17.50	741,504	A		17.50	623,301	A		17.50	741,504	A		17.50	623,301	A
	0.00	1,955,475	B		0.00	1,955,475	B		0.00	1,955,475	B		0.00	1,955,475	B
	1.50	8,820,000	P		1.50	1,045,000	P		1.50	8,820,000	P		1.50	1,045,000	P
	19.00	11,516,979			19.00	3,623,776			19.00	11,516,979			19.00	3,623,776	

- 1

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT AND PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT AND PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

10-001 (53,364) A

(53,364) A 10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA).
(/A; /-53,364A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA).
(/A; /-53,364A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-53,364)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-53,364)

SEE LNR172 SEQ. NO. 10-002, 100-001, 224-001 AND 224-002.

SEE LNR172 SEQ. NO. 10-002, 100-001, 224-001 AND 224-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			53,364 A			53,364 A	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). (/A; /53,364A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). (/A; /53,364A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364) SEE LNR172 SEQ. NO. 10-001, 100-001, 224-001 AND 224-002.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364) SEE LNR172 SEQ. NO. 10-001, 100-001, 224-001 AND 224-002.			
20-001					(1.00)	(48,000) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; -48,000) SEE LNR172 SEQ. NO. 224-003, LNR402 SEQ. NO. 21-001 AND 224-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364)</p> <p>SEE LNR172 SEQ. NO. 10-001, 10-002, 224-001 AND 224-002.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364)</p> <p>SEE LNR172 SEQ. NO. 10-001, 10-002, 224-001 AND 224-002.</p>			100-001
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (LNR172/DA). (/A; /80,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (LNR172/DA). (/A; /80,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: SKID STEER ATTACHMENTS (80,000)</p> <p>\$80,000 NON-RECURRING.</p>	80,000	A	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			500,000 B			500,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST STEWARDSHIP PROGRAMS (LNR172/DA). (/B; /500,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST STEWARDSHIP PROGRAMS (LNR172/DA). (/B; /500,000B) *****			
	LEGISLATURE CONCURS.			FROM FOREST STEWARDSHIP SPECIAL FUND.			
	FROM FOREST STEWARDSHIP SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)						
103-001			5,955,000 P			5,955,000 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST LEGACY PROGRAM (LNR172/DA). (/P; /5,955,000P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST LEGACY PROGRAM (LNR172/DA). (/P; /5,955,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FOREST LEGACY PROGRAM (5,955,000)			
	DETAIL OF GOVERNOR'S REQUEST: FOREST LEGACY PROGRAM (5,955,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
224-001			(13,363) A			(13,363) A	224-001
	GOVERNOR'S MESSAGE (02/24/16): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM (LNR172/DA). (/A; /-13,363A) *****			GOVERNOR'S MESSAGE (02/24/16): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM (LNR172/DA). (/A; /-13,363A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-13,363)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-13,363)			SEE LNR172 SEQ. NO. 10-001, 10-002, 100-001 AND 224-002.			
	SEE LNR172 SEQ. NO. 10-001, 10-002, 100-001 AND 224-002.						
224-002			13,363 A			13,363 A	224-002
	GOVERNOR'S MESSAGE (02/24/16): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM (LNR172/DA). (/A; /13,363A) *****			GOVERNOR'S MESSAGE (02/24/16): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM (LNR172/DA). (/A; /13,363A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,363)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,363)			SEE LNR172 SEQ. NO. 10-001, 10-002, 100-001 AND 224-001.			
	SEE LNR172 SEQ. NO. 10-001, 10-002, 100-001 AND 224-001.						

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	19.50	2,270,012	A		19.50	2,030,689	A		19.50	2,270,012	A		19.50	2,030,689	A
	1.00	39,413	B		1.00	39,413	B		1.00	39,413	B		1.00	39,413	B
	0.00	1,668,050	N		0.00	1,689,455	N		0.00	1,668,050	N		0.00	1,689,455	N
	0.50	2,191,388	P		0.50	2,115,388	P		0.50	2,191,388	P		0.50	2,115,388	P
	21.00	6,168,863			21.00	5,874,945			21.00	6,168,863			21.00	5,874,945	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001			(1.00) (39,413) B			(1.00) (39,413) B	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB) FOR ADMINISTRATIVE SUPPORT. (/B; -1.00/-39,413B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LBR153/CB) FOR ADMINISTRATIVE SUPPORT. (/B; -1.00/-39,413B) *****			
	LEGISLATURE CONCURS. FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR8F (#117068; -27,756) FRINGE BENEFITS (-11,657) SEE LNR153 SEQ. NO. 20-001.			FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR8F (#117068; -27,756) FRINGE BENEFITS (-11,657) SEE LNR153 SEQ. NO. 20-001.			
60-001						(75,760) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT (LNR401/CA). (/P; /-75,760P) *****			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT (LNR401/CA). (/P; /-75,760P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT PERMIT COORDINATOR (#118629; -53,352) FRINGE BENEFITS (-22,408) SEE LNR401 SEQ. NO. 70-001 AND 80-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
61-001			(1,575,388) P			(1,575,388) P	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PACIFIC FISHERIES DATA PROGRAM, CORAL REEF CONSERVATION PROGRAM, AND UNALLIED SCIENCE PROGRAM (LNR401/CA). (/P; /-1,575,388P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PACIFIC FISHERIES DATA PROGRAM, CORAL REEF CONSERVATION PROGRAM, AND UNALLIED SCIENCE PROGRAM (LNR401/CA). (/P; /-1,575,388P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,575,388)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,575,388)			
70-001						129,996 A (202,929) P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; /129,996A) (/P; /-202,929P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; /129,996A) (/P; /-202,929P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT CO-MANAGER (#118628; -67,596P/67,596A) (1) TEMPORARY HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO-MANAGER (#109101; -62,400P/62,400A) FRINGE BENEFITS (-72,933P) SEE LNR401 SEQ. NO. 60-001 AND 80-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBAC WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; 2.00/A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBAC WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT CO-MANAGER (#118628; 67,596) (1) HAWAII HUMPBAC WHALE NATIONAL MARINE SANCTUARY CO-MANAGER (#109101; 62,400) SEE LNR401 SEQ. NO. 60-001 AND 70-001.	2.00	A	80-001
81-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/A; 0.25/A) (/N; 0.75/N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)	0.25 0.75	A N	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/A; 0.25/A) (/N; 0.75/N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)	0.25 0.75	A N	81-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
82-001		6.00	A		6.00	A	82-001
	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR AQUATIC INVASIVE SPECIES PROGRAM (LNR401/CA). (/A; 6.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR AQUATIC INVASIVE SPECIES PROGRAM (LNR401/CA). (/A; 6.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#120822; 49,332) (1) AQUATIC BIOLOGIST III SR20 (#120823; 45,576) (4) FISHERY TECHNICIAN IV SR13 (#120814, #120815, #120816, #120817; 33,756 EACH)			DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#120822; 49,332) (1) AQUATIC BIOLOGIST III SR20 (#120823; 45,576) (4) FISHERY TECHNICIAN IV SR13 (#120814, #120815, #120816, #120817; 33,756 EACH)			
100-001		1.00	23,700 A		1.00	23,700 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MARINE RESOURCES MANAGEMENT (LNR401/CA). (/A; 1.00/23,700A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MARINE RESOURCES MANAGEMENT (LNR401/CA). (/A; 1.00/23,700A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#91703C; 23,700) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#91703C; 23,700) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			103,045 N			103,045 N	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR401/CA). (/N; /103,045N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR401/CA). (/N; /103,045N)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (103,045)			
	DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (103,045)						

			7.25	23,700	A	TOTAL CHANGES BY MOF		9.25	153,696	A
			(1.00)	(39,413)	B			(1.00)	(39,413)	B
			0.75	103,045	N			0.75	103,045	N
				(1,575,388)	P				(1,854,077)	P
	0.00		7.00	(1,488,056)		TOTAL CHANGES	0.00	9.00	(1,636,749)	
	19.50	2,270,012	A	26.75	2,054,389	A	BUDGET TOTALS BY MOF	19.50	2,270,012	A
	1.00	39,413	B	0.00		B		1.00	39,413	B
	0.00	1,668,050	N	0.75	1,792,500	N		0.00	1,668,050	N
	0.50	2,191,388	P	0.50	540,000	P		0.50	2,191,388	P
	21.00	6,168,863		28.00	4,386,889		TOTAL BUDGET	21.00	6,168,863	
								30.00	4,238,196	

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	49.50	4,743,057	A	49.50	4,835,987	A	49.50	4,743,057	A	49.50	4,835,987	A	
	8.00	1,587,764	N	8.00	1,787,764	N	8.00	1,587,764	N	8.00	1,787,764	N	
	0.00	192,520	T	0.00	230,167	T	0.00	192,520	T	0.00	230,167	T	
	0.00	1,846,262	U	0.00	1,846,262	U	0.00	1,846,262	U	0.00	1,846,262	U	
	2.50	1,361,760	P	2.50	1,361,760	P	2.50	1,361,760	P	2.50	1,361,760	P	
	60.00	9,731,363		60.00	10,061,940		60.00	9,731,363		60.00	10,061,940		

- 1

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(1.00)	(78,996) A		(1.00)	(78,996) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; -1.00/-78,996A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; -1.00/-78,996A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST V SR24 (#39753; -78,996) SEE LNR407 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST V SR24 (#39753; -78,996) SEE LNR407 SEQ. NO. 20-001.			
21-001					1.00	48,000 A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/48,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/48,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; 48,000) SEE LNR172 SEQ. NO. 20-001, 224-003 AND LNR402 SEQ. NO. 224-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(237,764) N			(237,764) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND STATE WILDLIFE GRANTS (LNR402/DA). (/N; /-237,764N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND STATE WILDLIFE GRANTS (LNR402/DA). (/N; /-237,764N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-237,764)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-237,764)						
70-001			(121,670) T 121,670 P			(121,670) T 121,670 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /-121,670T) (/P; /121,670P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /-121,670T) (/P; /121,670P) *****			
	LEGISLATURE CONCURS.			FROM ENDANGERED SPECIES TRUST FUND.			
	FROM ENDANGERED SPECIES TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY WILDLIFE BIOLOGIST V SR24 (#91303C; - 26,682T/26,682P) (1) TEMPORARY PLANNER V SR24 (#91304C; -53,364T/53,364P) FRINGE BENEFITS (-41,624T/41,624P)			
	DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY WILDLIFE BIOLOGIST V SR24 (#91303C; - 26,682T/26,682P) (1) TEMPORARY PLANNER V SR24 (#91304C; -53,364T/53,364P) FRINGE BENEFITS (-41,624T/41,624P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
71-001			144,096 N (144,096) P			144,096 N (144,096) P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/N; /144,096N) (/P; /-144,096P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/N; /144,096N) (/P; /-144,096P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91406C; - 72,048P/72,048N) (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91407C; - 72,048P/72,048N)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91406C; - 72,048P/72,048N) (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91407C; - 72,048P/72,048N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
72-001			72,048 T (72,048) P			72,048 T (72,048) P	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO TRUST FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /72,048T) (/P; /-72,048P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO TRUST FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /72,048T) (/P; /-72,048P) *****			
	LEGISLATURE CONCURS. FROM ENDANGERED SPECIES TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91405C; - 72,048P/72,048T)			FROM ENDANGERED SPECIES TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91405C; - 72,048P/72,048T)			
100-001			400,000 A			800,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDFIRE CONTINGENCY ALOHA+ INITIATIVES (LNR402/DA). (/A; /800,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDFIRE CONTINGENCY ALOHA+ INITIATIVES (LNR402/DA). (/A; /800,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 400,000 FOR WILDFIRE CONTINGENCY FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: WILDFIRE CONTINGENCY FUND - ALOHA+ (400,000) \$400,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: WILDFIRE CONTINGENCY FUND - ALOHA+ (800,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). (/A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: KAWAINUI RESTORATION PROJECT - ALOHA+ (150,000)		150,000 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL MANAGEMENT (LNR402/DA). (/A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL MANAGEMENT (LNR402/DA). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL MANAGEMENT - ALOHA+ (150,000)		150,000 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENDANGERED SPECIES MANAGEMENT (LNR402/DA). (/A; /450,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE 200,000 FOR ENDANGERED SPECIES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ENDANGERED SPECIES - ALOHA+ INITIATIVES (250,000)		250,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENDANGERED SPECIES MANAGEMENT (LNR402/DA). (/A; /450,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ENDANGERED SPECIES - ALOHA+ INITIATIVES (450,000)		450,000 A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001			138,240 P			138,240 P	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COOPERATIVE FORESTRY ASSISTANCE AND COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND (LNR402/DA). (/P; /138,240P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR COOPERATIVE FORESTRY ASSISTANCE AND COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND (LNR402/DA). (/P; /138,240P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (138,240)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (138,240)			
224-001					(1.00)	(48,000) A	224-001
	GOVERNOR'S MESSAGE (02/24/16): REDUCE (1) POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) *****			GOVERNOR'S MESSAGE (02/24/16): REDUCE (1) POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; -48,000) SEE LNR172 SEQ. NO. 20-001, 224-003 AND LNR402 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001							229-001
					7.00	352,628 N	
					(7.00)	(352,628) U	
	GOVERNOR'S MESSAGE (2/29/16): CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS FOR NENE GEESE RECOVERY EFFORTS (LNR402/DA). (/N; 7.00/352,628N) (/U; -7.00/-352,628U)			GOVERNOR'S MESSAGE (2/29/16): CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS FOR NENE GEESE RECOVERY EFFORTS (LNR402/DA). (/N; 7.00/352,628N) (/U; -7.00/-352,628U)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#120322; -48,000U/48,000N) (2) WILDLIFE BIOLOGIST III SR20 (#120326, #120330; -46,140U/46,140N EACH) (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120323, #120331; - 33,720U/33,720N EACH) (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120327, #120329; - 32,460U/32,460N EACH) FRINGE BENEFITS (-79,988U/79,988N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-002			(192,764) U			(192,764) U	229-002
	GOVERNOR'S MESSAGE (2/29/16): TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST OUTDOOR RECREATION PROGRAM (LNR804/DA) FOR PUBLIC HUNTING PROGRAM ASSISTANCE. (/U; /-192,764U) *****			GOVERNOR'S MESSAGE (2/29/16): TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST OUTDOOR RECREATION PROGRAM (LNR804/DA) FOR PUBLIC HUNTING PROGRAM ASSISTANCE. (/U; /-192,764U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120324, #120325; - 42,684 EACH) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328; -32,460) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120332; -31,212) FRINGE BENEFITS (-43,724) SEE LNR804 SEQ. NO. 229-001 AND 229-002.			SEE LNR804 SEQ. NO. 229-001 AND 229-002.			
314-001						(800,000) A 800,000 B	314-001
	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FOR THE WILDFIRE CONTEINGENCY FUND (LNR402/DA). (/A; /-800,000A) (/B; /800,000B) *****			GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FOR THE WILDFIRE CONTEINGENCY FUND (LNR402/DA). (/A; /-800,000A) (/B; /800,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM NATURAL AREA RESERVE SPECIAL FUND.			
				DETAIL OF GOVERNOR'S REQUEST: ALOHA + CHALLENGE WILDFIRE CONTINGENCY FUND (- 800,000A/800,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
314-002	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR THE KURE ATOLL MANAGEMENT REQUEST (LNR402/DA). (/A; /-150,000A) (/B; /150,000B) *****			GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR THE KURE ATOLL MANAGEMENT REQUEST (LNR402/DA). (/A; /-150,000A) (/B; /150,000B) *****		(150,000) A 150,000 B	314-002
	LEGISLATURE DOES NOT CONCUR.			FROM NATURAL AREA RESERVES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (KURE ATOLL MANAGEMENT -150,000A/150,000B)			
314-003	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR ENDANGERED SPECIES MANAGEMENT REQUEST, AN ALOHA + CHALLENGE INITIATIVE (LNR402/DA). (/A; /-450,000A) (/B; /450,000B) *****			GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR ENDANGERED SPECIES MANAGEMENT REQUEST, AN ALOHA + CHALLENGE INITIATIVE (LNR402/DA). (/A; /-450,000A) (/B; /450,000B) *****		(450,000) A 450,000 B	314-003
	LEGISLATURE DOES NOT CONCUR.			FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ENDANGERED SPECIES MANAGEMENT (-450,000A/450,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
314-004	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). (/A; /-150,000A) (/B; /150,000B) *****			GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). (/A; /-150,000A) (/B; /150,000B) *****		(150,000) A 150,000 B	314-004
	LEGISLATURE DOES NOT CONCUR.			FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: KAWAINUI RESTORATION PROJECT (-150,000A/150,000B)			
2000-001	LEGISLATIVE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR NENE GEESE RECOVERY EFFORTS (LNR402/DA). *****		7.00 352,628 N	*****			2000-001
	DETAIL OF LEGISLATIVE ADJUSTMENT: (3) WILDLIFE BIOLOGIST III (4) FORESTRY AND WILDLIFE TECHNICIAN IV						
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII WILDFIRE MANAGEMENT ORGANIZATION. *****		158,000 A	*****			4000-001
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
			(1.00)	729,004	A	TOTAL CHANGES BY MOF		(1.00)	(78,996)	A	
			7.00	258,960	N			7.00	1,550,000	B	
				(49,622)	T				(49,622)	T	
				(192,764)	U			(7.00)	(545,392)	U	
				43,766	P				43,766	P	
	0.00		6.00	789,344		TOTAL CHANGES	0.00	(1.00)	1,178,716		
	49.50	4,743,057	A	48.50	5,564,991	A	BUDGET TOTALS BY MOF		49.50	4,743,057	A
									0.00	1,550,000	B
	8.00	1,587,764	N	15.00	2,046,724	N		8.00	1,587,764	N	
	0.00	192,520	T	0.00	180,545	T		0.00	192,520	T	
	0.00	1,846,262	U	0.00	1,653,498	U		0.00	1,846,262	U	
	2.50	1,361,760	P	2.50	1,405,526	P		(7.00)	1,300,870	U	
								2.50	1,405,526	P	
	60.00	9,731,363		66.00	10,851,284		TOTAL BUDGET	60.00	9,731,363	59.00	11,240,656

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	18.00	2,323,264	A		18.00	2,348,689	A	18.00	2,323,264	A	18.00	2,348,689	A		
	5.00	978,575	B		5.00	988,617	B	5.00	978,575	B	5.00	988,617	B		
	23.00	3,301,839			23.00	3,337,306		23.00	3,301,839		23.00	3,337,306			
- 1														- 1	
*****						*****									
OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.									
100-001						1,500,000	A						1,500,000	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES GEOGRAPHICAL SURVEY STUDY ON HAWAII STREAMS (LNR404/GC). (/A; /1,500,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES GEOGRAPHICAL SURVEY STUDY ON HAWAII STREAMS (LNR404/GC). (/A; /1,500,000A)									
*****						*****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: STREAM STUDY (1,500,000)									
DETAIL OF GOVERNOR'S REQUEST: STREAM STUDY (1,500,000)						\$1,500,000 NON-RECURRING.									
\$1,500,000 NON-RECURRING.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
314-001	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR STREAM STUDY (LNR404/GC). (/A; /-1,500,000A) (/B; /1,500,000B) *****			GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR STREAM STUDY (LNR404/GC). (/A; /-1,500,000A) (/B; /1,500,000B) *****		(1,500,000) A 1,500,000 B	314-001
	LEGISLATURE DOES NOT CONCUR.			FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: STREAM STUDY (-1,500,000A/1,500,000B)			
3000-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT FOR THE DISPOSITION OF WATER RIGHTS LEASE MANAGEMENT AND OVERSIGHT (LNR404/GC). *****	1.00	90,000 A				3000-001
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) HYDROLOGIST IV (90,000)						
		1.00	1,590,000 A	TOTAL CHANGES BY MOF		1,500,000 B	
		0.00	1.00 1,590,000	TOTAL CHANGES	0.00	0.00 1,500,000	
		18.00 2,323,264 A	19.00 3,938,689 A	BUDGET TOTALS BY MOF	18.00 2,323,264 A	18.00 2,348,689 A	
		5.00 978,575 B	5.00 988,617 B		5.00 978,575 B	5.00 2,488,617 B	
		23.00 3,301,839	24.00 4,927,306	TOTAL BUDGET	23.00 3,301,839	23.00 4,837,306	

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	109.25	7,877,898	A	109.25	7,897,016	A	109.25	7,877,898	A	109.25	7,897,016	A
	18.00	2,502,117	B	18.00	2,502,117	B	18.00	2,502,117	B	18.00	2,502,117	B
	2.75	982,711	N	2.75	984,653	N	2.75	982,711	N	2.75	984,653	N
	0.00	32,333	W	0.00	32,333	W	0.00	32,333	W	0.00	32,333	W
	0.00	930,000	P	0.00	930,000	P	0.00	930,000	P	0.00	930,000	P
	130.00	12,325,059		130.00	12,346,119		130.00	12,325,059		130.00	12,346,119	

- 1

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

60-001

(14,653) N
(30,000) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION, DOMESTIC CANNABIS ERADICATION/SUPPRESSION, AND JOINT ENFORCEMENT AGREEMENT (LNR405/HA).

(/N; /-14,653N)
(/P; /-30,000P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-14,653N/-30,000P)

60-001

(14,653) N
(30,000) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION, DOMESTIC CANNABIS ERADICATION/SUPPRESSION, AND JOINT ENFORCEMENT AGREEMENT (LNR405/HA).

(/N; /-14,653N)
(/P; /-30,000P)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-14,653N/-30,000P)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT (LNR405/HA). (/A; 12.00/A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT (LNR405/HA). (/A; 12.00/A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (12) COMMUNITY RESOURCE ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514, #91515, #91516, #91517; 22,385 EACH)</p>	12.00	A	80-001
81-001	<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM (LNR405/HA). (/N; 1.00/N) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM (LNR405/HA). (/N; 1.00/N) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST III SR20C (#120457; 46,140)</p>	1.00	N	81-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001						500,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT PROGRAM FUNCTIONS (LNR405/HA). (/A; /500,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT PROGRAM FUNCTIONS (LNR405/HA). (/A; /500,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OVERTIME/OTHER COST DIFFERENTIALS (80,500) UNIFORMS, BODY ARMOR, DUTY GEAR (3,250) WEAPON/UNIFORM ALLOWANCE (2,500) OFFICE SUPPLIES (25,000) VEHICLE/VESSEL FUEL AND OIL (37,500) VEHICLE/VESSEL REPAIR AND MAINTENANCE (62,500) TELECOMMUNICATIONS (37,500) UTILITIES (18,750) TRAINING/TRAVEL (18,750) OTHER CURRENT EXPENSES (6,250) MOBILE/PORTABLE RADIOS (37,500) LAPTOP COMPUTERS (6,250) MISCELLANEOUS EQUIPMENT (6,250) RIFLES/SHOTGUNS (12,500) OFFICE FURNITURE (12,500) COMPUTERS/PRINTERS (6,250) BROADBAND CAPACITY (18,750) EMERGENCY LIGHTS/SIRENS (25,000) (25) PATROL VEHICLES (3,300 EACH) \$207,500 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001						550,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/B; /550,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/B; /550,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (550,000) SEE LNR101 SEQ. NO. 100-001.			

				TOTAL CHANGES BY MOF									
								12.00	500,000	A			
									550,000	B			
				(14,653)	N			1.00	(14,653)	N			
				(30,000)	P				(30,000)	P			
0.00			0.00	(44,653)		TOTAL CHANGES	0.00	13.00	1,005,347				
109.25	7,877,898	A	109.25	7,897,016	A	BUDGET TOTALS BY MOF	109.25	7,877,898	A	121.25	8,397,016	A	
18.00	2,502,117	B	18.00	2,502,117	B		18.00	2,502,117	B	18.00	3,052,117	B	
2.75	982,711	N	2.75	970,000	N		2.75	982,711	N	3.75	970,000	N	
0.00	32,333	W	0.00	32,333	W		0.00	32,333	W	0.00	32,333	W	
0.00	930,000	P	0.00	900,000	P		0.00	930,000	P	0.00	900,000	P	
130.00	12,325,059		130.00	12,301,466		TOTAL BUDGET	130.00	12,325,059		143.00	13,351,466		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	28.50	815,017	A	28.50	843,720	A	28.50	815,017	A	28.50	843,720	A	
	0.50	1,554,911	P	0.50	1,854,911	P	0.50	1,554,911	P	0.50	1,854,911	P	
	29.00	2,369,928		29.00	2,698,631		29.00	2,369,928		29.00	2,698,631		

- 1

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

20-001 1.00 78,996 A

1.00 78,996 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA).
(/A; 1.00/78,996A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA).
(/A; 1.00/78,996A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) NATURAL AREA RESERVES SPECIALIST V SR24 (#39753; 78,996)

DETAIL OF GOVERNOR'S REQUEST:
(1) NATURAL AREA RESERVES SPECIALIST V SR24 (#39753; 78,996)

REDESCRIBED POSITION.

REDESCRIBED POSITION.

SEE LNR402 SEQ. NO. 20-001.

SEE LNR402 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(169,962) P			(169,962) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND AND ENDANGERED SPECIES CONSERVATION - RECOVERY IMPLEMENTATION FUNDS (LNR407/NA). (/P; /-169,962P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND AND ENDANGERED SPECIES CONSERVATION - RECOVERY IMPLEMENTATION FUNDS (LNR407/NA). (/P; /-169,962P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-169,962)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-169,962)						
80-001		1.00	A		1.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV SR22 (#117017; 53,364)			
	DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV SR22 (#117017; 53,364)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION CONGRESS (LNR407/NA). (/B; /4,000,000B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION CONGRESS (LNR407/NA). (/B; /4,000,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATIONS (4,000,000) \$4,000,000 NON-RECURRING.		4,000,000 B	100-001
314-001	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR INTERNATIONAL UNION FOR CONSERVATION OF NATURE (LNR407/NA). (/A; /4,000,000A) (/B; /-4,000,000B) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR INTERNATIONAL UNION FOR CONSERVATION OF NATURE (LNR407/NA). (/A; /4,000,000A) (/B; /-4,000,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: INTERNATIONAL UNION FOR CONSERVATION OF NATURE (-4,000,000B/4,000,000A)		4,000,000 A (4,000,000) B	314-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			2.00	78,996 A		2.00	
			(169,962) P	TOTAL CHANGES BY MOF		4,078,996 A	
						(169,962) P	
	0.00		2.00	TOTAL CHANGES	0.00	3,909,034	
	28.50	815,017 A	30.50	922,716 A	BUDGET TOTALS BY MOF	28.50	815,017 A
	0.50	1,554,911 P	0.50	1,684,949 P		30.50	4,922,716 A
					0.50	1,684,949 P	
	29.00	2,369,928	31.00	2,607,665	TOTAL BUDGET	29.00	2,369,928
						31.00	6,607,665

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #			
	0.00	500,000	A	0.00	A	0.00	500,000	A	0.00	A		
	117.00	19,070,872	B	117.00	19,223,178	B	117.00	19,070,872	B	117.00	19,223,178	B
	0.00	800,000	N	0.00	800,000	N	0.00	800,000	N	0.00	800,000	N
	117.00	20,370,872		117.00	20,023,178		117.00	20,370,872		117.00	20,023,178	

- 1

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

100-001
700,000 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR BOATING SAFETY FINANCIAL ASSISTANCE (LNR801/CH).
(/N; /700,000N)

100-001
700,000 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR BOATING SAFETY FINANCIAL ASSISTANCE (LNR801/CH).
(/N; /700,000N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (700,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (700,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-001			250,000 A				2001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MARINE DEBRIS REMOVAL FOR OCEAN-BASED RECREATION (LNR801/CH).						

	DETAIL OF LEGISLATIVE ADJUSTMENT: MARINE DEBRIS REMOVAL (250,000)						
3000-001		10.00	344,256 A				3000-001
	LEGISLATIVE ADJUSTMENT: ADD (10) POSITIONS AND FUNDS FOR OPERATION OF HARBOR FACILITIES SIX DAYS A WEEK (LNR801/CH).						

	DETAIL OF LEGISLATIVE ADJUSTMENT: (6) BOATING AND OCEAN RECREATION HARBOR AGENT II SR14 (#91711C, #91712C, #91713C, #91714C, #91715C, #91716C; 33,720 EACH) (4) GENERAL LABORER II BC03 (#91726C, #91727C, #91728C, #91729C; 35,484 EACH)						
	SEE PROVISIO IN HB1700 SECTION 28.1.						
		10.00	594,256 A	TOTAL CHANGES BY MOF			
			700,000 N			700,000	N
	0.00	10.00	1,294,256	TOTAL CHANGES	0.00	0.00	700,000
0.00	500,000 A	10.00	594,256 A	BUDGET TOTALS BY MOF	0.00	500,000 A	0.00 A
117.00	19,070,872 B	117.00	19,223,178 B		117.00	19,070,872 B	117.00 19,223,178 B
0.00	800,000 N	0.00	1,500,000 N		0.00	800,000 N	0.00 1,500,000 N
117.00	20,370,872	127.00	21,317,434	TOTAL BUDGET	117.00	20,370,872	117.00 20,723,178

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	23.00	1,531,138	A		23.00	1,550,986	A		23.00	1,531,138	A		23.00	1,550,986	A
	2.00	264,316	B		2.00	318,030	B		2.00	264,316	B		2.00	318,030	B
	7.00	649,065	N		7.00	662,141	N		7.00	649,065	N		7.00	662,141	N
	32.00	2,444,519			32.00	2,531,157			32.00	2,444,519			32.00	2,531,157	

- 1

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF HAWAII.

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF HAWAII.

60-001 (88,141) N

60-001

(88,141) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HISTORIC PRESERVATION FUND GRANTS (LNR802/HP).
(/N; /-88,141N)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HISTORIC PRESERVATION FUND GRANTS (LNR802/HP).
(/N; /-88,141N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-88,141)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-88,141)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
100-001	<p>SUPPLEMENTAL BUDGET: ADD (6) POSITIONS AND FUNDS FOR WORKLOAD INCREASE FOR HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 6.00/149,420A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL BUDGET: ADD (6) POSITIONS AND FUNDS FOR WORKLOAD INCREASE FOR HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 6.00/149,420A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III - HAWAII (#91704C; 24,455) (2) ARCHAEOLOGIST III - OAHU (#91705C, #91706C; 24,455 EACH) (1) BURIAL SPECIALIST - HAWAII (#91707C; 24,455) (1) OFFICE ASSISTANT III SR08 - HAWAII (#91708C; 13,350) (1) OFFICE ASSISTANT III SR08 - OAHU (#91709C; 13,350) (6) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (15,000) (2) MULTI-PURPOSE PRINTER/COPIERS (1,800) (6) DESKS AND ERGONOMIC EXECUTIVE CHAIRS (1,000 EACH) (6) TELEPHONES AND NETWORK CONNECTIONS (350 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$24,900 NON-RECURRING.</p>	6.00	149,420	A	100-001
101-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR LICENCES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (LNR802/HP). (/A; /70,000A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (30) LICENCES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (70,000)</p>		70,000	A	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR LICENCES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (LNR802/HP). (/A; /70,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (30) LICENCES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (70,000)</p>	70,000	A	101-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900						300,000 A	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DOCUMENT DIGITIZATION (LNR802/HP). (/A; /300,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DOCUMENT DIGITIZATION (LNR802/HP). (/A; /300,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: INFORMATION MANAGEMENT SYSTEM (200,000) DIGITIZATION OF ALL REPORTS, RECORDS AND FILES BY CONTRACT SERVICES (100,000) \$300,000 NON-RECURRING.			

			70,000 A	TOTAL CHANGES BY MOF		6.00	519,420 A
			(88,141) N				(88,141) N
	0.00		0.00	TOTAL CHANGES	0.00	6.00	431,279
	23.00	1,531,138 A	23.00	1,620,986 A	BUDGET TOTALS BY MOF	23.00	1,531,138 A
	2.00	264,316 B	2.00	318,030 B		29.00	2,070,406 A
	7.00	649,065 N	7.00	574,000 N		2.00	318,030 B
	32.00	2,444,519	32.00	2,513,016	TOTAL BUDGET	7.00	574,000 N
						38.00	2,962,436

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
	29.50	1,407,726	A		29.50	1,461,155	A		29.50	1,407,726	A	29.50	1,461,155	A
	6.50	1,082,471	B		6.50	1,098,414	B		6.50	1,082,471	B	6.50	1,098,414	B
	5.00	3,873,122	N		5.00	4,073,122	N		5.00	3,873,122	N	5.00	4,073,122	N
	0.00	588,820	W		0.00	593,447	W		0.00	588,820	W	0.00	593,447	W
	41.00	6,952,139			41.00	7,226,138			41.00	6,952,139		41.00	7,226,138	

- 1

- 1

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

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

80-001

80-001

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).
(/N; 1.00/N)

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).
(/N; 1.00/N)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) WILDLIFE BIOLOGIST IV SR22 (#120852; 49,914)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA). (/A; /450,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA). (/A; /450,000A) *****		450,000 A	100-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: FOREST AND OUTDOOR RECREATION - ALOHA+ INITIATIVE (450,000)			
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR NA ALA HELE AND GAME MANAGEMENT PROGRAMS (LNR804/DA). (/A; /470,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR NA ALA HELE AND GAME MANAGEMENT PROGRAMS (LNR804/DA). (/A; /470,000A) *****		470,000 A	101-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) 4 WHEEL DRIVE 1/2 TON PICK-UP - KAUAI, OAHU (40,000 EACH) (8) 4 WHEEL DRIVE F150 PICK-UP TRUCK - MAUI, OAHU, KAUAI, HAWAII (40,000 EACH) (1) 4 WHEEL DRIVE F350 PICK-UP TRUCK - HAWAII (70,000) \$470,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/A; /735,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/A; /735,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) TRACTOR MOWER - OAHU, KAUAI, MOLOKAI (110,000 EACH) (1) TRACTOR MOWER FLAIL - HAWAII (200,000) (2) MINI-EXCAVATOR - MAUI, KAUAI (70,000 EACH) (1) TILTING TRAILOR - MAUI (65,000) \$735,000 NON-RECURRING.		735,000 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND RECREATIONAL TRAILS PROGRAM (LNR804/DA). (/N; /226,878N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (226,878)		226,878 N	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND RECREATIONAL TRAILS PROGRAM (LNR804/DA). (/N; /226,878N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (226,878)		226,878 N	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001			192,764 U			192,764 U	229-001
	GOVERNOR'S MESSAGE (2/29/16): TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION PROGRAM (LNR804/DA) FOR PUBLIC HUNTING PROGRAM ASSISTANCE. (/U; /192,764U) *****			GOVERNOR'S MESSAGE (2/29/16): TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION PROGRAM (LNR804/DA) FOR PUBLIC HUNTING PROGRAM ASSISTANCE. (/U; /192,764U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120324, #120325; 42,684 EACH) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328; 32,460) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120332; 31,212) FRINGE BENEFITS (43,724) SEE LNR402 SEQ. NO. 229-001 AND LNR804 SEQ. NO. 229-002.			SEE LNR402 SEQ. NO. 229-001 AND LNR804 SEQ. NO. 229-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-002			150,783 N (192,764) U 41,981 W			150,783 N (192,764) U 41,981 W	229-002
	GOVERNOR'S MESSAGE (2/29/16): CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS AND (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO REVOLVING FUNDS FOR PUBLIC HUNTING PROGRAM ASSISTANCE (LNR804/DA). (/N; /150,783N) (/U; /-192,764U) (/W; /41,981W) *****			GOVERNOR'S MESSAGE (2/29/16): CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS AND (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO REVOLVING FUNDS FOR PUBLIC HUNTING PROGRAM ASSISTANCE (LNR804/DA). (/N; /150,783N) (/U; /-192,764U) (/W; /41,981W) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S MESSAGE: (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120324, #120325; - 42,684U/42,684N EACH) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328; - 32,460U/32,460W) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120332; - 31,212U/31,212N) FRINGE BENEFITS (-43,724U/34,203N, 9,521W)			DETAIL OF GOVERNOR'S MESSAGE: SEE LNR402 SEQ. NO. 229-001 AND LNR804 SEQ. NO. 229-001.			
	SEE LNR402 SEQ. NO. 229-001 AND LNR804 SEQ. NO. 229-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
314-001	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (NA ALA HELE) PROJECT (LNR804/DA). (/A; /-450,000A) (/B; /450,000B) ***** LEGISLATURE DOES NOT CONCUR.					(450,000) A 450,000 B	314-001
				GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (NA ALA HELE) PROJECT (LNR804/DA). (/A; /-450,000A) (/B; /450,000B) ***** FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: NA ALA HELE (-450,000A/450,000B)			
314-002	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE DOES NOT CONCUR.						314-002
				GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-735,000A/735,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #					
				TOTAL CHANGES BY MOF								
						1,205,000	A					
						450,000	B					
			377,661	N		1.00	377,661					
			41,981	W			41,981					
0.00		0.00	419,642	TOTAL CHANGES	0.00	1.00	2,074,642					
29.50	1,407,726	A	29.50	1,461,155	A	BUDGET TOTALS BY MOF	29.50	1,407,726	A	29.50	2,666,155	A
6.50	1,082,471	B	6.50	1,098,414	B		6.50	1,082,471	B	6.50	1,548,414	B
5.00	3,873,122	N	5.00	4,450,783	N		5.00	3,873,122	N	6.00	4,450,783	N
0.00	588,820	W	0.00	635,428	W		0.00	588,820	W	0.00	635,428	W
41.00	6,952,139		41.00	7,645,780	TOTAL BUDGET		41.00	6,952,139		42.00	9,300,780	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	16.00	823,379	A	16.00	835,539	A	16.00	823,379	A	16.00	835,539	A			
	0.00	99,400	B	0.00	99,400	B	0.00	99,400	B	0.00	99,400	B			
	0.00	1,758,000	N	0.00	1,758,000	N	0.00	1,758,000	N	0.00	1,758,000	N			
	16.00	2,680,779		16.00	2,692,939		16.00	2,680,779		16.00	2,692,939				

- 1

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

60-001 (88,000) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR805/CB).
(/N; /-88,000N)

60-001 (88,000) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR805/CB).
(/N; /-88,000N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-88,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-88,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				TOTAL CHANGES BY MOF				
			(88,000) N			(88,000) N		
0.00		0.00	(88,000)	TOTAL CHANGES	0.00	0.00	(88,000)	
16.00	823,379 A	16.00	835,539 A	BUDGET TOTALS BY MOF	16.00	823,379 A	16.00	835,539 A
0.00	99,400 B	0.00	99,400 B		0.00	99,400 B	0.00	99,400 B
0.00	1,758,000 N	0.00	1,670,000 N		0.00	1,758,000 N	0.00	1,670,000 N
16.00	2,680,779	16.00	2,604,939	TOTAL BUDGET	16.00	2,680,779	16.00	2,604,939

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	71.00	5,023,854	A	71.00	5,113,044	A	71.00	5,023,854	A	71.00	5,113,044	A			
	44.00	9,559,763	B	44.00	9,647,878	B	44.00	9,559,763	B	44.00	9,647,878	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	15,802,073		115.00	15,979,378		115.00	15,802,073		115.00	15,979,378				

- 1

- 1

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

80-001
4.00 B

SUPPLEMENTAL REQUEST:
CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI).
(/B; 4.00/B)

LEGISLATURE CONCURS.

FROM STATE PARKS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) INTERPRETIVE TECHNICIAN SR13 (#118907; 29,640)
(1) INTERPRETIVE TECHNICIAN SR13 (#118916; 32,460)
(2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

80-001

4.00 B

SUPPLEMENTAL REQUEST:
CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI).
(/B; 4.00/B)

FROM STATE PARKS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) INTERPRETIVE TECHNICIAN SR13 (#118907; 29,640)
(1) INTERPRETIVE TECHNICIAN SR13 (#118916; 32,460)
(2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001						1,450,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). (/B; /1,450,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). (/B; /1,450,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,450,000) SEE LNR101 SEQ. NO. 100-001.			
4000-001			200,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PACIFIC HISTORIC PARKS. *****			*****			
	NON-RECURRING.						
			200,000 A	TOTAL CHANGES BY MOF			
		4.00	B			4.00	1,450,000 B
	0.00	4.00	200,000	TOTAL CHANGES	0.00	4.00	1,450,000
71.00	5,023,854 A	71.00	5,313,044 A	BUDGET TOTALS BY MOF	71.00	5,113,044 A	5,113,044 A
44.00	9,559,763 B	48.00	9,647,878 B		44.00	11,097,878 B	11,097,878 B
0.00	1,218,456 P	0.00	1,218,456 P		0.00	1,218,456 P	1,218,456 P
115.00	15,802,073	119.00	16,179,378	TOTAL BUDGET	115.00	17,429,378	17,429,378

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	7.50	2,119,450	B	7.50	2,139,896	B	7.50	2,119,450	B	7.50	2,139,896	B
	0.50	370,602	P	0.50	370,602	P	0.50	370,602	P	0.50	370,602	P
	8.00	2,490,052		8.00	2,510,498		8.00	2,490,052		8.00	2,510,498	

- 1

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

TOTAL CHANGES BY MOF											
0.00			0.00			TOTAL CHANGES			0.00		
BUDGET TOTALS BY MOF											
7.50	2,119,450	B	7.50	2,139,896	B	7.50	2,119,450	B	7.50	2,139,896	B
0.50	370,602	P	0.50	370,602	P	0.50	370,602	P	0.50	370,602	P
8.00	2,490,052		8.00	2,510,498		TOTAL BUDGET			8.00	2,490,052	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	34.00	2,376,019	A	34.00	2,431,898	A	34.00	2,376,019	A	34.00	2,431,898	A
	14.00	1,431,618	B	14.00	1,465,911	B	14.00	1,431,618	B	14.00	1,465,911	B
	48.00	3,807,637		48.00	3,897,809		48.00	3,807,637		48.00	3,897,809	
- 1												- 1
*****						*****						
OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						
20-001												20-001
					136,800	B					136,800	B
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /136,800B)						SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /136,800B)						
*****						*****						
LEGISLATURE CONCURS.						FROM SPECIAL LAND AND DEVELOPMENT FUND.						
FROM SPECIAL LAND AND DEVELOPMENT FUND.						DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; 90,000) FRINGE BENEFITS (46,800)						
DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; 90,000) FRINGE BENEFITS (46,800)						SEE LNR101 SEQ. NO. 20-001.						
SEE LNR101 SEQ. NO. 20-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001			60,800 B			60,800 B	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /60,800B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /60,800B) *****			
	LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; 40,000) FRINGE BENEFITS (20,800) SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 103-001.			FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; 40,000) FRINGE BENEFITS (20,800) SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 103-001.			
80-001		2.00	A		2.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SUPPORT (LNR906/AA). (/A; 2.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SUPPORT (LNR906/AA). (/A; 2.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST SR20 (#91523C; 16,230)			DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST SR20 (#91523C; 16,230)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			146,794 T		0.50	39,000 A	100-001
			1.00		0.50	87,514 T	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR906/AA). (/A; 0.50/39,000A) (/T; 0.50/87,514T) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR909/AA). (/A; 0.50/39,000A) (/T; 0.50/87,514T) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (#120897; 78,000T) FRINGE BENEFITS (40,560T) TRAVEL AND OTHER OPERATING EXPENSES (28,234T)			(1) EXECUTIVE DIRECTOR (#120897; 0.5A/0.5T; 39,000A/39,000T) FRINGE BENEFITS (20,280T) TRAVEL AND OTHER OPERATING EXPENSES (28,234T)			
101-001							101-001
					1.00		B
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PROGRAM CULTURAL RESOURCE MANAGEMENT (LNR906/AA). (/B; 1.00/B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PROGRAM CULTURAL RESOURCE MANAGEMENT (LNR906/AA). (/B; 1.00/B) *****			
	LEGISLATURE CONCURS.			FROM 40% SPECIAL LAND AND DEVELOPMENT FUND, 60% HIGHWAYS CONSTRUCTION ADMINISTRATIVE CLEARING ACCOUNT.			
	FROM 40% SPECIAL LAND AND DEVELOPMENT FUND, 60% HIGHWAYS CONSTRUCTION ADMINISTRATIVE CLEARING ACCOUNT.			DETAIL OF GOVERNOR'S REQUEST: (1) SPECIAL PROJECTS AND CULTURAL RESOURCE MANAGER (#121310; 97,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) SPECIAL PROJECTS AND CULTURAL RESOURCE MANAGER (#121310; 97,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LNR906/AA). (/A; /189,750A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LNR906/AA). (/A; /189,750A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (189,750)		189,750 A	102-900
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; 1.00/B) ***** LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500) SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 21-001.	1.00	B	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; 1.00/B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500) SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 21-001.	1.00	B	103-001
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (235,868)		235,868 A				1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
			2.00	235,868	A	TOTAL CHANGES BY MOF			2.50	228,750	A	
			2.00	197,600	B				2.00	197,600	B	
			1.00	146,794	T				0.50	87,514	T	
	0.00		5.00	580,262		TOTAL CHANGES	0.00		5.00	513,864		
	34.00	2,376,019	A	36.00	2,667,766	A	BUDGET TOTALS BY MOF			34.00	2,376,019	A
	14.00	1,431,618	B	16.00	1,663,511	B			14.00	1,431,618	B	
			1.00	146,794	T				0.50	87,514	T	
	48.00	3,807,637		53.00	4,478,071		TOTAL BUDGET	48.00	3,807,637	53.00	4,411,673	

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	3.00	1,033,496 A	3.00 1,050,312 A		3.00 1,033,496 A	3.00 1,050,312 A	
	3.00	1,033,496	3.00 1,050,312		3.00 1,033,496	3.00 1,050,312	

- 1

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

100-900

3,500 A 100-900

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100).
(/A; /3,500A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100).
(/A; /3,500A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
MICROSOFT OFFICE 365 LICENSES (3,500)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

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

1100-001			31,391 A				1100-001
----------	--	--	----------	--	--	--	----------

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR VACATION PAYOUT.

DETAIL OF LEGISLATIVE ADJUSTMENT:
VACATION PAYOUT (31,391)

			31,391 A	TOTAL CHANGES BY MOF			3,500 A
0.00		0.00	31,391	TOTAL CHANGES	0.00	0.00	3,500
3.00	1,033,496 A	3.00	1,081,703 A	BUDGET TOTALS BY MOF	3.00	1,033,496 A	3.00 1,053,812 A
3.00	1,033,496	3.00	1,081,703	TOTAL BUDGET	3.00	1,033,496	3.00 1,053,812

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	6.00	562,683 A	6.00 575,984 A		6.00 562,683 A	6.00 575,984 A	
	6.00	562,683	6.00 575,984		6.00 562,683	6.00 575,984	

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
30-001		(6.00)	(575,984) A		(6.00)	(575,984) A	30-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; -6.00/-575,984A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; -6.00/-575,984A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004; -113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; -80,754) (1) STAFF ATTORNEY (#102633; -23,764) (1) SECRETARY TO OFFICE OF INFORMATION PRACTICES DIRECTOR (#102660; -56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; -41,412) (1) OPEN DATA STAFF ATTORNEY (#120957; -80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; -21,842) (0.5) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; -40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; -39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; -55,907) OFFICE SUPPLIES (-1,662) REGISTRATION-TRAINING (-400) DUES AND SUBSCRIPTIONS (-2,552) POSTAGE (-100) PRINTING AND BINDING (-1,688) ADVERTISING (-300) EQUIPMENT-LEASES (-8,500) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-182) MISCELLANEOUS CURRENT EXPENSES (-357) WESTLAW ONLINE LEGAL RESEARCH (-4,497) MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)			
				DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004; -113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; -80,754) (1) STAFF ATTORNEY (#102633; -23,764) (1) SECRETARY TO OFFICE OF INFORMATION PRACTICES DIRECTOR (#102660; -56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; -41,412) (1) OPEN DATA STAFF ATTORNEY (#120957; -80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; -21,842) (0.5) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; -40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; -39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; -55,907) OFFICE SUPPLIES (-1,662) REGISTRATION-TRAINING (-400) DUES AND SUBSCRIPTIONS (-2,552) POSTAGE (-100) PRINTING AND BINDING (-1,688) ADVERTISING (-300) EQUIPMENT-LEASES (-8,500) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-182) MISCELLANEOUS CURRENT EXPENSES (-357) WESTLAW ONLINE LEGAL RESEARCH (-4,497) MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)			
				SEE AGS105 SEQ. NO. 30-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

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

SEE AGS105 SEQ. NO. 30-001.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	410.00	27,307,847	A	410.00	28,132,451	A		410.00	27,307,847	A	410.00	28,132,451	A		
	0.00	28,719	W	0.00	28,719	W		0.00	28,719	W	0.00	28,719	W		
	410.00	27,336,566		410.00	28,161,170			410.00	27,336,566		410.00	28,161,170			

- 1

- 1

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

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

TOTAL CHANGES BY MOF													
						TOTAL CHANGES							
0.00			0.00				0.00			0.00			
410.00	27,307,847	A	410.00	28,132,451	A	BUDGET TOTALS BY MOF	410.00	27,307,847	A	410.00	28,132,451	A	
0.00	28,719	W	0.00	28,719	W		0.00	28,719	W	0.00	28,719	W	
410.00	27,336,566		410.00	28,161,170		TOTAL BUDGET	410.00	27,336,566		410.00	28,161,170		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	76.00	5,330,617 A	76.00 5,345,158 A	76.00	5,330,617 A	76.00 5,345,158 A	
	76.00	5,330,617	76.00 5,345,158	76.00	5,330,617	76.00 5,345,158	

- 1

- 1

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

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

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	76.00	5,330,617 A	76.00 5,345,158 A	BUDGET TOTALS BY MOF	76.00	5,330,617 A	76.00 5,345,158 A
	76.00	5,330,617	76.00 5,345,158	TOTAL BUDGET	76.00	5,330,617	76.00 5,345,158

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	110.00	6,703,560	A	110.00	6,926,259	A		110.00	6,926,259	A
	0.00	15,000	W	0.00	15,000	W		0.00	15,000	W
	110.00	6,718,560		110.00	6,941,259			110.00	6,941,259	

- 1

- 1

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

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

20-001 43,404 A

43,404 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).
(/A; /43,404A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).
(/A; /43,404A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)

SEE PSD404 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

SEE PSD404 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001			1.00 A			1.00 A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (/A; 1.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (/A; 1.00/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)			SEE PSD404 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.			
	SEE PSD404 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.						

			1.00	43,404	A	TOTAL CHANGES BY MOF		1.00	43,404	A
	0.00		1.00	43,404		TOTAL CHANGES	0.00	1.00	43,404	
	110.00	6,703,560	A	111.00	6,969,663	A	BUDGET TOTALS BY MOF	110.00	6,703,560	A
	0.00	15,000	W	0.00	15,000	W		0.00	15,000	W
	110.00	6,718,560		111.00	6,984,663		TOTAL BUDGET	110.00	6,718,560	
								111.00	6,984,663	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	166.00	9,690,910 A	166.00 9,998,473 A	166.00	9,690,910 A	166.00 9,998,473 A	
	166.00	9,690,910	166.00 9,998,473	166.00	9,690,910	166.00 9,998,473	

- 1

- 1

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

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

20-001 86,808 A

86,808 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).
(/A; /86,808A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).
(/A; /86,808A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)

DETAIL OF GOVERNOR'S REQUEST:
(2) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)

SEE PSD405 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

SEE PSD405 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001		2.00	A		2.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (2) ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)			
	DETAIL OF GOVERNOR'S REQUEST: (2) ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)			SEE PSD405 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.			
	SEE PSD405 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.						

		2.00	86,808	A	TOTAL CHANGES BY MOF		2.00	86,808	A
	0.00	2.00	86,808		TOTAL CHANGES	0.00	2.00	86,808	
166.00	9,690,910	A	168.00	10,085,281	A	BUDGET TOTALS BY MOF	166.00	9,690,910	A
166.00	9,690,910		168.00	10,085,281		TOTAL BUDGET	166.00	9,690,910	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	186.00	10,754,872	A	186.00	11,110,130	A	186.00	10,754,872	A	186.00	11,110,130	A	
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	
	186.00	10,964,593		186.00	11,319,851		186.00	10,964,593		186.00	11,319,851		

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	498.00	33,468,952	A	498.00	34,976,569	A			
	0.00	30,000	W	0.00	30,000	W			
	498.00	33,498,952		498.00	35,006,569				

- 1

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001			(130,212) A			(130,212) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF) AND HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; /-130,212A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF) AND HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; /-130,212A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY ADULT CORRECTIONAL OFFICER III HC06 (#110893, #110895, #110925; -43,404 EACH) SEE PSD404 SEQ. NO. 20-001 AND PSD405 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY ADULT CORRECTIONAL OFFICER III HC06 (#110893, #110895, #110925; -43,404 EACH) SEE PSD404 SEQ. NO. 20-001 AND PSD405 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		5.00	163,965 A		5.00	163,965 A	100-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; 5.00/163,965A) *****			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; 5.00/163,965A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (5) SOCIAL SERVICES ASSISTANT V SR13 (#96134V, #96135V, #96136V, #96137V, #96138V; 16,878 EACH) OPERATING SUPPLIES (10,000) (5) DESK, DOUBLE PEDESTAL (1,300 EACH) (5) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (5) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (5) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (5) BOOKCASE, 4 SHELVES (140 EACH) (5) COMPUTER WORKSTATION/DATA STATION (460 EACH) (5) COMPUTER (1,600 EACH) (5) PRINTER (600 EACH) (5) TELEPHONE (200 EACH) (5) CHAIR MAT FOR STANDARD CARPET (120 EACH) (5) ADJUSTABLE COMBINATION ORGANIZER (175 EACH) (5) VERTICAL ORGANIZER (460 EACH) (2) 5 PASSENGER SEDAN (20,000 EACH)			
	6-MONTH DELAY IN HIRE. \$69,575 NON-RECURRING.			6-MONTH DELAY IN HIRE. \$69,575 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
			5.00	33,753	A	TOTAL CHANGES BY MOF	5.00	33,753	A		
	0.00		5.00	33,753		TOTAL CHANGES	0.00	5.00	33,753		
	498.00	33,468,952	A	503.00	35,010,322	A	BUDGET TOTALS BY MOF	498.00	33,468,952	A	
	0.00	30,000	W	0.00	30,000	W		0.00	30,000	W	
	498.00	33,498,952		503.00	35,040,322		TOTAL BUDGET	498.00	33,498,952	503.00	35,040,322

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
73.00	4,407,792 A	73.00	4,550,351 A	73.00	4,407,792 A	73.00	4,550,351 A
73.00	4,407,792	73.00	4,550,351	73.00	4,407,792	73.00	4,550,351

- 1

- 1

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

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

TOTAL CHANGES BY MOF							
0.00	0.00	TOTAL CHANGES		0.00	0.00		
73.00	4,407,792 A	73.00	4,550,351 A	BUDGET TOTALS BY MOF		73.00	4,550,351 A
73.00	4,407,792	73.00	4,550,351	TOTAL BUDGET		73.00	4,550,351

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	132.00	7,442,693 A	132.00 7,719,612 A	132.00	7,442,693 A	132.00 7,719,612 A	
	132.00	7,442,693	132.00 7,719,612	132.00	7,442,693	132.00 7,719,612	

- 1

- 1

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

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

80-001 1.00 A

1.00 A 80-001

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).
(/A; 1.00/A)

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).
(/A; 1.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) ADULT CORRECTIONS OFFICER III CO06 (#111120; 48,948)

DETAIL OF GOVERNOR'S REQUEST:
(1) ADULT CORRECTIONS OFFICER III CO06 (#111120; 48,948)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #					
			1.00	A	TOTAL CHANGES BY MOF		1.00	A					
	0.00		1.00		TOTAL CHANGES	0.00	1.00						
	132.00	7,442,693	A	133.00	7,719,612	A	BUDGET TOTALS BY MOF	132.00	7,442,693	A	133.00	7,719,612	A
	132.00	7,442,693		133.00	7,719,612		TOTAL BUDGET	132.00	7,442,693		133.00	7,719,612	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	61.00	3,649,111 A	61.00 3,755,468 A	61.00	3,649,111 A	61.00 3,755,468 A	
	61.00	3,649,111	61.00 3,755,468	61.00	3,649,111	61.00 3,755,468	

- 1

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF			
0.00		0.00	TOTAL CHANGES	0.00		0.00	
61.00	3,649,111 A	61.00 3,755,468 A	BUDGET TOTALS BY MOF	61.00	3,649,111 A	61.00 3,755,468 A	
61.00	3,649,111	61.00 3,755,468	TOTAL BUDGET	61.00	3,649,111	61.00 3,755,468	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	170.00	22,502,602 A	170.00 22,934,719 A	170.00	22,502,602 A	170.00 22,934,719 A	
	0.00	715,989 N	0.00 715,989 N	0.00	715,989 N	0.00 715,989 N	
	170.00	23,218,591	170.00 23,650,708	170.00	23,218,591	170.00 23,650,708	

- 1

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

100-001
300,000 N

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP).
(/N; /300,000N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP).
(/N; /300,000N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (300,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (300,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
			300,000	N			300,000	N	
	0.00		0.00	300,000	TOTAL CHANGES	0.00	0.00	300,000	
170.00	22,502,602	A	170.00	22,934,719	A	BUDGET TOTALS BY MOF	170.00	22,502,602	A
0.00	715,989	N	0.00	1,015,989	N		0.00	715,989	N
170.00	23,218,591		170.00	23,950,708	TOTAL BUDGET	170.00	23,218,591	170.00	23,950,708

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	209.10	23,880,693	A	209.10	24,052,780	A		209.10	24,052,780	A
	209.10	23,880,693		209.10	24,052,780			209.10	24,052,780	

- 1

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

100-001 162,354 A

162,354 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC).
(/A; /162,354A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC).
(/A; /162,354A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR MEDICAL DIRECTOR (#117793; 39,996)
PERSONAL SERVICES FOR PHYSICIAN I (#53324; 48,584)
PERSONAL SERVICES FOR PHYSICIAN II (#38784; 81,614)
PERSONAL SERVICES FOR PHYSICIAN II (#118815; 52,400)
PERSONAL SERVICES FOR PSYCHIATRIST II (#118085; 74,000)
PERSONAL SERVICES FOR PSYCHIATRIST II (#119221; 50,002)
PERSONAL SERVICES FOR PSYCHIATRIST II (#113319; 47,890)
PERSONAL SERVICES FOR PSYCHIATRIST II (#119223; 72,868)
OTHER CURRENT EXPENSES (-305,000)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR MEDICAL DIRECTOR (#117793; 39,996)
PERSONAL SERVICES FOR PHYSICIAN I (#53324; 48,584)
PERSONAL SERVICES FOR PHYSICIAN II (#38784; 81,614)
PERSONAL SERVICES FOR PHYSICIAN II (#118815; 52,400)
PERSONAL SERVICES FOR PSYCHIATRIST II (#118085; 74,000)
PERSONAL SERVICES FOR PSYCHIATRIST II (#119221; 50,002)
PERSONAL SERVICES FOR PSYCHIATRIST II (#113319; 47,890)
PERSONAL SERVICES FOR PSYCHIATRIST II (#119223; 72,868)
OTHER CURRENT EXPENSES (-305,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
101-001			284,228	A			284,228	A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /284,228A) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /284,228A) *****				
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: INSURANCE (284,228) \$284,228 NON-RECURRING.				DETAIL OF GOVERNOR'S REQUEST: INSURANCE (284,228)				
3000-001		(2.00)	(60,858)	A					3000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421). *****				*****				
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) MEDICAL RECORD LIBRARIAN IV (#37873; -22,206) (1) SOCIAL WORKER IV (#119232; -38,652)								
		(2.00)	385,724	A	TOTAL CHANGES BY MOF		446,582	A	
	0.00	(2.00)	385,724		TOTAL CHANGES	0.00	0.00	446,582	
209.10	23,880,693	A	207.10	24,438,504	A	BUDGET TOTALS BY MOF	209.10	23,880,693	A
209.10	23,880,693		207.10	24,438,504		TOTAL BUDGET	209.10	23,880,693	209.10
								24,499,362	A
								24,499,362	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	0.00	150,000	A	0.00	A	0.00	150,000	A	0.00	A		
	2.00	10,135,780	W	2.00	10,151,991	W	2.00	10,135,780	W	2.00	10,151,991	W
	2.00	10,285,780		2.00	10,151,991		2.00	10,285,780	2.00	10,151,991		

- 1

- 1

OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.00	1,034,431	A		13.00	1,059,492	A	13.00	1,034,431	A	13.00	1,059,492	A		
	8.00	921,675	W		8.00	934,078	W	8.00	921,675	W	8.00	934,078	W		
	0.00	200,000	P		0.00	200,000	P	0.00	200,000	P	0.00	200,000	P		
	21.00	2,156,106			21.00	2,193,570		21.00	2,156,106		21.00	2,193,570			

- 1

- 1

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

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

TOTAL CHANGES BY MOF																			
0.00				0.00				TOTAL CHANGES				0.00				0.00			
								BUDGET TOTALS BY MOF											
13.00	1,034,431	A		13.00	1,059,492	A		13.00	1,034,431	A		13.00	1,059,492	A		13.00	1,059,492	A	
8.00	921,675	W		8.00	934,078	W		8.00	921,675	W		8.00	934,078	W		8.00	934,078	W	
0.00	200,000	P		0.00	200,000	P		0.00	200,000	P		0.00	200,000	P		0.00	200,000	P	
21.00	2,156,106			21.00	2,193,570			21.00	2,156,106			21.00	2,193,570			21.00	2,193,570		
								TOTAL BUDGET											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	310.00	15,485,888	A	310.00	15,485,888	A		310.00	15,485,888	A	310.00	15,485,888	A		
	0.00	600,000	N	0.00	600,000	N		0.00	600,000	N	0.00	600,000	N		
	59.00	5,495,624	U	59.00	5,495,624	U		59.00	5,495,624	U	59.00	5,495,624	U		
	369.00	21,581,512		369.00	21,581,512			369.00	21,581,512		369.00	21,581,512			

- 1

- 1

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

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

100-001 50,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC).
(/A; /88,847A)

LEGISLATURE DOES NOT CONCUR.

REDUCE 38,847 FOR MOTOR VEHICLE GAS AND OIL AND DESIGNATE AS NON-RECURRING.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
MOTOR VEHICLE GAS AND OIL (50,000)

\$50,000 NON-RECURRING.

88,847 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC).
(/A; /88,847A)

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLE GAS AND OIL (88,847)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		6.00	200,223 A		12.00	400,445 A	101-001
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/A; 12.00/400,445A) *****			SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/A; 12.00/400,445A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (6) DEPUTY SHERIFF II AND 200,222 FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (6) DEPUTY SHERIFF II SR18 (#96122V, #96123V, #96124V, #96125V, #96126V, #96127V; 22,194 EACH) OVERTIME AND HOLIDAY PAY (13,317) MEALS (780) NIGHT DIFFERENTIAL (1,716) (6) WEAPON ALLOWANCE (210 EACH) (6) UNIFORM ALLOWANCE (120 EACH) OTHER OPERATING SUPPLIES (7,458) (18) UNIFORM, CLASS A (191 EACH) (12) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) (6) HAT, CAMPAIGN (116 EACH) (6) UNIFORM JACKET (150 EACH) (6) RAINCOAT (150 EACH) (6) TRAFFIC VEST (50 EACH) (6) BELT, SAM BROWN BASKETWEAVE (48 EACH) (6) HOLSTER FOR P320 (130 EACH) (6) FIRST AID POUCH (25 EACH) (6) HANDCUFF POUCH (30 EACH) (6) BATON POUCH (35 EACH) (6) FLASHLIGHT POUCH (25 EACH) (6) AMMUNITION MAGAZINE POUCH (30 EACH) (6) PORTABLE RADIO POUCH (50 EACH) (6) BELT KEEPER (4 EACH) (12) BADGE (55 EACH) (6) PISTOL, SIG-SAUER P320 9 MILLIMETER (394 EACH)			DETAIL OF GOVERNOR'S REQUEST: (12) DEPUTY SHERIFF II SR18 (#96122V, #96123V, #96124V, #96125V, #96126V, #96127V, #96128V, #96129V, #96130V, #96131V, #96132V, #96133V; 22,194 EACH) OVERTIME AND HOLIDAY PAY (26,633) MEALS (1,560) NIGHT DIFFERENTIAL (3,432) (12) WEAPON ALLOWANCE (210 EACH) (12) UNIFORM ALLOWANCE (120 EACH) OTHER OPERATING SUPPLIES (14,916) (36) UNIFORM, CLASS A (191 EACH) (24) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) (12) HAT, CAMPAIGN (116 EACH) (12) UNIFORM JACKET (150 EACH) (12) RAINCOAT (150 EACH) (12) TRAFFIC VEST (50 EACH) (12) BELT, SAM BROWN BASKETWEAVE (48 EACH) (12) HOLSTER FOR P320 (130 EACH) (12) FIRST AID POUCH (25 EACH) (12) HANDCUFF POUCH (30 EACH) (12) BATON POUCH (35 EACH) (12) FLASHLIGHT POUCH (25 EACH) (12) AMMUNITION MAGAZINE POUCH (30 EACH) (12) PORTABLE RADIO POUCH (50 EACH) (48) BELT KEEPER (4 EACH) (24) BADGE (55 EACH) (12) PISTOL, SIG-SAUER P320 9 MILLIMETER (394 EACH) (12) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (78 EACH) (12) HANDCUFF (35 EACH) (12) FLASHLIGHT POUCH (25 EACH)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(6) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (78 EACH) (6) HANDCUFF (35 EACH) (6) FLASHLIGHT POUCH (25 EACH) (18) MAGAZINE FOR P320 (40 EACH) (6) VEST, BODY ARMOR (1,500 EACH) (6) PORTABLE RADIO (3,000 EACH)			(36) MAGAZINE FOR P320 (40 EACH) (12) VEST, BODY ARMOR (1,500 EACH) (12) PORTABLE RADIO (3,000 EACH)			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			
	\$41,808 NON-RECURRING.			\$83,616 NON-RECURRING.			

			6.00	250,223	A	TOTAL CHANGES BY MOF			12.00	489,292	A		
	0.00		6.00	250,223		TOTAL CHANGES	0.00		12.00	489,292			
	310.00	15,485,888	A	316.00	15,736,111	A	BUDGET TOTALS BY MOF	310.00	15,485,888	A	322.00	15,975,180	A
	0.00	600,000	N	0.00	600,000	N		0.00	600,000	N	0.00	600,000	N
	59.00	5,495,624	U	59.00	5,495,624	U		59.00	5,495,624	U	59.00	5,495,624	U
	369.00	21,581,512		375.00	21,831,735		TOTAL BUDGET	369.00	21,581,512		381.00	22,070,804	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	6.00	390,792	A		6.00	390,792	A	6.00	390,792	A	6.00	390,792	A
	6.00	390,792			6.00	390,792		6.00	390,792		6.00	390,792	

- 1

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL CHANGES BY MOF															
	0.00				0.00				TOTAL CHANGES	0.00			0.00		
	6.00	390,792	A		6.00	390,792	A		BUDGET TOTALS BY MOF	6.00	390,792	A	6.00	390,792	A
	6.00	390,792			6.00	390,792			TOTAL BUDGET	6.00	390,792		6.00	390,792	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	62.00	4,200,811	A		62.00	4,299,269	A		62.00	4,200,811	A		62.00	4,299,269	A
	62.00	4,200,811			62.00	4,299,269			62.00	4,200,811			62.00	4,299,269	

- 1

- 1

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

TOTAL CHANGES BY MOF																
	0.00				0.00				TOTAL CHANGES	0.00				0.00		
	62.00	4,200,811	A		62.00	4,299,269	A		BUDGET TOTALS BY MOF	62.00	4,200,811	A		62.00	4,299,269	A
	62.00	4,200,811			62.00	4,299,269			TOTAL BUDGET	62.00	4,200,811			62.00	4,299,269	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	5.00	450,000	A	5.00	450,000	A	5.00	450,000	A	5.00	450,000	A	
	8.00	2,080,151	B	8.00	2,098,552	B	8.00	2,080,151	B	8.00	2,098,552	B	
	0.00	859,315	P	0.00	859,315	P	0.00	859,315	P	0.00	859,315	P	
	13.00	3,389,466		13.00	3,407,867		13.00	3,389,466		13.00	3,407,867		

- 1

- 1

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

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

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
5.00	450,000	A	5.00	450,000	A	5.00	450,000	A	5.00	450,000	A	
8.00	2,080,151	B	8.00	2,098,552	B	8.00	2,080,151	B	8.00	2,098,552	B	
0.00	859,315	P	0.00	859,315	P	0.00	859,315	P	0.00	859,315	P	
13.00	3,389,466		13.00	3,407,867		TOTAL BUDGET	13.00	3,389,466	13.00	3,407,867		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	9.00	50,825,826 A	9.00 50,420,821 A	9.00	50,825,826 A	9.00 50,420,821 A	
	9.00	50,825,826	9.00 50,420,821	9.00	50,825,826	9.00 50,420,821	

- 1

- 1

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

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

2000-001 (3,164,155) A

2000-001

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR INMATE RELOCATION COSTS ASSOCIATED WITH THE HALAWA CORRECTIONAL FACILITY REPAIR AND IMPROVEMENT PROJECT (PSD808/EM).

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY16: -3,164,155)

		(3,164,155) A		TOTAL CHANGES BY MOF	
	0.00	(3,164,155)	0.00	TOTAL CHANGES	0.00 0.00
	9.00	47,661,671 A	9.00 50,420,821 A	BUDGET TOTALS BY MOF	9.00 50,825,826 A 9.00 50,420,821 A
	9.00	47,661,671	9.00 50,420,821	TOTAL BUDGET	9.00 50,825,826 9.00 50,420,821

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	136.00	15,567,586	A	136.00	15,769,998	A	136.00	15,567,586	A	136.00	15,769,998	A			
	0.00	870,709	B	0.00	871,277	B	0.00	870,709	B	0.00	871,277	B			
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T			
	136.00	16,513,360		136.00	16,716,340		136.00	16,513,360		136.00	16,716,340				

- 1

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND SERVICES; ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; PROVIDING PERSONNEL SERVICES, FISCAL SERVICES, MANAGEMENT INFORMATION, PUBLIC RELATIONS; AND ADMINISTERING INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND SERVICES; ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; PROVIDING PERSONNEL SERVICES, FISCAL SERVICES, MANAGEMENT INFORMATION, PUBLIC RELATIONS; AND ADMINISTERING INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS AND STANDARDS OF CONDUCT.

80-001 1.00 A

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PERSONNEL MANAGEMENT OFFICE (PSD900/EA).
(/A; 1.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERSONNEL CLERK IV (#37233; 29,988)

1.00 A 80-001

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PERSONNEL MANAGEMENT OFFICE (PSD900/EA).
(/A; 1.00/A)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERSONNEL CLERK IV (#37233; 29,988)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		1.00	A		1.00	A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA). (/A; 1.00/A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA). (/A; 1.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)			DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)			
101-001			869,165 A			1,134,473 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA). (/A; /1,134,473A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA). (/A; /1,134,473A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 265,308 FOR GROUND RENT AND COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS AND DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: GROUND RENT (610,208) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,165) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004) \$869,165 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: GROUND RENT (610,208) COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,165) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION OFFICE RELOCATION COSTS (PSD900/EA). (/A; /3,177,200A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION OFFICE RELOCATION COSTS (PSD900/EA). (/A; /3,177,200A) ***** DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE/Common Area Maintenance (228,200) SHARE OF TENANT IMPROVEMENT (1,910,300) MOVING COST (136,400) TELEPHONE/Data Outlets (102,300) (160) MODULAR FURNITURE (5,000 EACH) \$2,949,000 NON-RECURRING.		3,177,200 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AT ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (PSD900/EA). (/A; /22,620A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AT ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (PSD900/EA). (/A; /22,620A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,620)		22,620 A	103-001
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (PSD900/EA). (/A; /219,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (PSD900/EA). (/A; /219,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (219,000)		219,000 A	104-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

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

1100-001 660,756 A | 1100-001

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR VACATION PAYOUT.

DETAIL OF LEGISLATIVE ADJUSTMENT:
VACATION PAYOUT (660,756)

			2.00	1,529,921	A	TOTAL CHANGES BY MOF			2.00	4,553,293	A		
	0.00		2.00	1,529,921		TOTAL CHANGES	0.00		2.00	4,553,293			
	136.00	15,567,586	A	138.00	17,299,919	A	BUDGET TOTALS BY MOF	136.00	15,567,586	A	138.00	20,323,291	A
	0.00	870,709	B	0.00	871,277	B		0.00	870,709	B	0.00	871,277	B
	0.00	75,065	T	0.00	75,065	T		0.00	75,065	T	0.00	75,065	T
	136.00	16,513,360		138.00	18,246,261		TOTAL BUDGET	136.00	16,513,360		138.00	21,269,633	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

TOTAL CHANGES BY MOF

0.00	0.00	TOTAL CHANGES	0.00	0.00
------	------	----------------------	------	------

BUDGET TOTALS BY MOF

0.00	0.00	TOTAL BUDGET	0.00	0.00
------	------	---------------------	------	------

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

TOTAL CHANGES BY MOF

0.00	0.00	TOTAL CHANGES	0.00	0.00
------	------	----------------------	------	------

BUDGET TOTALS BY MOF

0.00	0.00	TOTAL BUDGET	0.00	0.00
------	------	---------------------	------	------

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

TOTAL CHANGES BY MOF

0.00	0.00	TOTAL CHANGES	0.00	0.00
------	------	----------------------	------	------

BUDGET TOTALS BY MOF

0.00	0.00	TOTAL BUDGET	0.00	0.00
------	------	---------------------	------	------

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.				OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.			
3000-001			2,500,000 A				3000-001
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WAHIAWA GENERAL HOSPITAL.							
*****				*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATIONS SUBSIDY (2,500,000)							
\$2,500,000 NON-RECURRING.							
				2,500,000 A	TOTAL CHANGES BY MOF		
0.00	0.00	2,500,000		TOTAL CHANGES		0.00	0.00
				0.00	BUDGET TOTALS BY MOF		
0.00	0.00	2,500,000		TOTAL BUDGET		0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	190.00	10,549,148	A	190.00	10,669,406	A	190.00	10,549,148	A	190.00	10,669,406	A	
	190.00	10,549,148		190.00	10,669,406		190.00	10,549,148		190.00	10,669,406		

- 1

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		2.00	40,980 A		9.00	503,327 A	100-001
	SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INVESTIGATION BRANCH (TAX 100/CO). (/A; 9.00/503,327A) *****			SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INVESTIGATION BRANCH (TAX 100/CO). (/A; 9.00/503,327A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (7) POSITIONS, 462,347, AND DENY ESTABLISHMENT OF AN INVESTIGATION BRANCH. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1)INVESTIGATION BRANCH CHIEF (#97001T; 63,000) (1)SECRETARY IV SR18 (#97002T; 20,064) (1)INVESTIGATION ANALYST (#97003T; 51,727) (1)TAX FRAUD SECTION SUPERVISOR (#97004T; 44,202) (3)TAX FRAUD SECTION INVESTIGATOR (#97005T, #97006T, #97007T; 40,878 EACH) (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) TELEPHONE (2,520) CAR MILEAGE (2,000) TRANSPORTATION, INTRA-STATE (6,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (12,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (12,000) SERVICE ON FEE BASIS - SUBPOENAS (9,000) (14) COMPUTER (1,500 EACH) (14) CUBICLE (6,000 EACH) (14) CHAIR (300 EACH) (14) FILING CABINET (500 EACH) 6-MONTH DELAY IN HIRE. \$116,200 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION SECTION (TAX 100/CP). (/A; 2.00/69,462A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION SECTION (TAX 100/CP). (/A; 2.00/69,462A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL INVESTIGATOR (#97010T; 40,878) (1) AUDITOR V SR24 (#97011T; 28,584)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00	69,462	A 101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH MAUI (TAX 100/CM). (/A; 1.00/21,684A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97012T; 21,684)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00	21,684	A	1.00	21,684	A 102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001		1.00	21,684 A		1.00	21,684 A	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH HAWAII (TAX 100/CH). (/A; 1.00/21,684A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH HAWAII (TAX 100/CH). (/A; 1.00/21,684A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684) 6-MONTH DELAY IN HIRE.			
104-001		1.00	21,684 A		1.00	21,684 A	104-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH KAUAI (TAX 100/CK). (/A; 1.00/21,684A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH KAUAI (TAX 100/CK). (/A; 1.00/21,684A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR COLLECTION BRANCH (TAX 100/EO). (/A; 2.00/56,202A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR COLLECTION BRANCH (TAX 100/EO). (/A; 2.00/56,202A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#97016T, #97017T; 19,296 EACH) (2) TELEPHONE (180 EACH) (2) COMPUTER (1,500 EACH) (2) CUBICLE (6,000 EACH) (2) CHAIR (300 EACH) (2) FILE CABINET (500 EACH) CAR MILEAGE (200) TRANSPORTATION, INTRA STATE (200) SUBSISTENCE, INTRA STATE (250) 6-MONTH DELAY IN HIRE. \$16,600 NON-RECURRING.	2.00	56,202	A 105-001
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT FOR MAUI AUDIT BRANCH (TAX 100/CM). (/A; /31,734A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT FOR MAUI AUDIT BRANCH (TAX 100/CM). (/A; /31,734A) ***** DETAIL OF GOVERNOR'S REQUEST: SPORT UTILITY, COMPACT (31,734) \$31,734 NON-RECURRING.		31,734	A 106-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
			5.00	106,032	A	TOTAL CHANGES BY MOF	16.00	725,777	A	
	0.00		5.00	106,032		TOTAL CHANGES	0.00	725,777		
	190.00	10,549,148	A	195.00	10,775,438	A	BUDGET TOTALS BY MOF	190.00	10,549,148	A
	190.00	10,549,148		195.00	10,775,438		TOTAL BUDGET	190.00	10,549,148	
								206.00	11,395,183	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	118.00	6,572,259 A	118.00 6,498,821 A	118.00	6,572,259 A	118.00 6,498,821 A	
	118.00	6,572,259	118.00 6,498,821	118.00	6,572,259	118.00 6,498,821	

- 1

- 1

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

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

80-001

11.00

A

80-001

SUPPLEMENTAL REQUEST:
CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT FOR DOCUMENT PROCESSING BRANCH (TAX 105/BA).
(/A; 11.00/A)

SUPPLEMENTAL REQUEST:
CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT FOR DOCUMENT PROCESSING BRANCH (TAX 105/BA).
(/A; 11.00/A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) TAX CLERK SR12E (#43583; 36,468)
(6) TAX CLERK SR12A (#49971, #121083, #121084, #121085, #121086, #121087; 31,236 EACH)
(2) OFFICE ASSISTANT III SR08A (#118229, #118230; 26,700 EACH)
(1) OFFICE ASSISTANT III SR08C (#118234; 28,872)
(1) OFFICE ASSISTANT III SR08B (#118236; 27,768)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
81-001	SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAXPAYER SERVICES BRANCH (TAX 105/BC). (/A; 5.00/A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAXPAYER SERVICES BRANCH (TAX 105/BC). (/A; 5.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) TAX CLERK SR12B (#118238, #118240, #118242; 32,460 EACH) (2) TAX CLERK SR12C (#118239, #118244; 33,720 EACH)	5.00	A	81-001

				TOTAL CHANGES BY MOF			16.00	A
0.00			0.00	TOTAL CHANGES			16.00	
118.00	6,572,259	A	118.00	6,498,821	A	BUDGET TOTALS BY MOF	134.00	6,498,821 A
118.00	6,572,259		118.00	6,498,821		TOTAL BUDGET	134.00	6,498,821

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	76.00	11,501,516	A		76.00	11,653,569	A		76.00	11,501,516	A		76.00	11,653,569	A
	0.00	1,063,104	B		0.00	1,069,097	B		0.00	1,063,104	B		0.00	1,069,097	B
	76.00	12,564,620			76.00	12,722,666			76.00	12,564,620			76.00	12,722,666	

- 1

- 1

 OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

 OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(9.00)	(664,668) A		(9.00)	(664,668) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX 107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX 107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; -9.00/-664,668A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX 107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX 107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; -9.00/-664,668A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST V SR24 (#10930; -83,184) (1) MANAGEMENT ANALYST IV SR22 (#121077; -49,914) (1) MANAGEMENT ANALYST IV SR22 (#1528; -42,696) (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; -60,780 EACH) (1) MANAGEMENT ANALYST IV SR22 (#36733; -71,100) (1) MANAGEMENT ANALYST IV SR22 (#47886; -48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; -63,198) (1) MANAGEMENT ANALYST IV SR22 (#118676; -56,202) (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; -39,450 EACH) (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; -49,914)			
	SEE TAX107 SEQ. NO. 10-002.			SEE TAX107 SEQ. NO. 10-901.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
10-002			9.00	664,668 A			9.00	664,668 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX 107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX 107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; 9.00/664,668A) *****					SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX 107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX 107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; 9.00/664,668A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST V SR24 (#10930; 83,184) (1) MANAGEMENT ANALYST IV SR22 (#121077; 49,914) (1) MANAGEMENT ANALYST IV SR22 (#1528; 42,696) (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; 60,780 EACH) (1) MANAGEMENT ANALYST IV SR22 (#36733; 71,100) (1) MANAGEMENT ANALYST IV SR22 (#47886; 48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; 63,198) (1) MANAGEMENT ANALYST IV SR22 (#118676; 56,202) (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; 39,450 EACH) (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; 49,914) SEE TAX107 SEQ. NO. 10-001.					DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST V SR24 (#10930; 83,184) (1) MANAGEMENT ANALYST IV SR22 (#121077; 49,914) (1) MANAGEMENT ANALYST IV SR22 (#1528; 42,696) (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; 60,780 EACH) (1) MANAGEMENT ANALYST IV SR22 (#36733; 71,100) (1) MANAGEMENT ANALYST IV SR22 (#47886; 48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; 63,198) (1) MANAGEMENT ANALYST IV SR22 (#118676; 56,202) (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; 39,450 EACH) (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; 49,914) SEE TAX107 SEQ. NO. 10-900.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-900			(1,428,000) A			(1,428,000) A	60-900
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT (TAX 107/AA). (/A; /-1,428,000A) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT (TAX 107/AA). (/A; /-1,428,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION HARDWARE AND SOFTWARE, LICENSES AND MAINTENANCE (-1,428,000)			
	DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION HARDWARE AND SOFTWARE, LICENSES AND MAINTENANCE (-1,428,000)						
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR SPECIAL ENFORCEMENT SECTION (TAX 107/AA). *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR SPECIAL ENFORCEMENT SECTION (TAX 107/AA). *****			
	LEGISLATURE CONCURS.			FROM TAX ADMINISTRATION SPECIAL FUND.			
	FROM TAX ADMINISTRATION SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ENFORCEMENT SECTION INVESTIGATOR (#97015T; 52,800)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ENFORCEMENT SECTION INVESTIGATOR (#97015T; 52,800)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	618.50	161,086,396 B	618.50 159,016,396 B	618.50	161,086,396 B	618.50 159,016,396 B	
	618.50	161,086,396	618.50 159,016,396	618.50	161,086,396	618.50 159,016,396	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.			
100-001						3.00 67,761 B	100-001
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT, PASS AND IDENTIFICATION OFFICE (TRN102/BC). (/B; 3.00/67,761B)				SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT, PASS AND IDENTIFICATION OFFICE (TRN102/BC). (/B; 3.00/67,761B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (3) COMPUTER (1,300 EACH) 6-MONTH DELAY IN HIRE. \$5,900 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001							101-001
		1.00	21,920 B		1.00	21,920 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LANDSIDE OPERATIONS SECTION, CUSTODIAL UNIT (TRN102/BC). (/B; 1.00/21,920B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LANDSIDE OPERATIONS SECTION, CUSTODIAL UNIT (TRN102/BC). (/B; 1.00/21,920B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER/PRINTER (1,300)			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER/PRINTER (1,300)			6-MONTH DELAY IN HIRE.			
	6-MONTH DELAY IN HIRE.			\$1,300 NON-RECURRING.			
	\$1,300 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			1.00 23,598 B			1.00 23,598 B	102-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/23,598B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/23,598B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (14,670) FRINGE BENEFITS (7,628) (1) COMPUTER (1,300)			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (14,670) FRINGE BENEFITS (7,628) (1) COMPUTER (1,300)			6-MONTH DELAY IN HIRE.			
	6-MONTH DELAY IN HIRE.			\$1,300 NON RECURRING.			
	\$1,300 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			1.00 21,920 B			1.00 21,920 B	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE SECTION (TRN 102/BC). (/B; 1.00/21,920B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE SECTION (TRN 102/BC). (/B; 1.00/21,920B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			
104-001						1.00 21,920 B	104-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE FACILITIES SECTION (TRN102/BC). (/B; 1.00/21,920B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE FACILITIES SECTION (TRN102/BC). (/B; 1.00/21,920B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			1.00 21,920 B			1.00 21,920 B	105-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			
106-001						1.00 21,920 B	106-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-001			1.00 39,887 B			1.00 39,887 B	107-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT (TRN102/BC). (/B; 1.00/39,887B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT (TRN102/BC). (/B; 1.00/39,887B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT AIRPORT SUPERINTENDENT IV-SECURITY SR22 (25,386) FRINGE BENEFITS (13,201) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT AIRPORT SUPERINTENDENT IV-SECURITY SR22 (25,386) FRINGE BENEFITS (13,201) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
108-001	SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS FOR VISITOR INFORMATION PROGRAM (TRN 102/BC). (/B; 13.00/325,203B) ***** LEGISLATURE DOES NOT CONCUR.						108-001
					13.00	325,203 B	
				SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS FOR VISITOR INFORMATION PROGRAM (TRN 102/BC). (/B; 13.00/325,203B) ***** DETAIL OF GOVERNOR'S REQUEST: (12) VISITOR INFORMATION ASSISTANT II SR10/BU03 (14,670 EACH) (1) VISITOR INFORMATION ASSISTANT III SR12 (15,870) FRINGE BENEFITS (99,793) UNIFORMS (8,000) UNIFORM ALLOWANCE (3,500) RADIOS AND CHARGERS (22,000) 6-MONTH DELAY IN HIRE. \$22,000 NON-RECURRING.			
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS MAINTENANCE (TRN102/BC). (/B; /300,000B) ***** LEGISLATURE DOES NOT CONCUR.						109-001
						300,000 B	
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS MAINTENANCE (TRN102/BC). (/B; /300,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (300,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
110-001			402,500 B 1,132,500 N			402,500 B 1,132,500 N	110-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /402,500B) (/N; /1,132,500N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /402,500B) (/N; /1,132,500N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) (1) AIRPORT RESCUE FIRE FIGHTING 3,000-GALLON VEHICLE (375,000B/1,125,000N) \$1,535,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) (1) AIRPORT RESCUE FIRE FIGHTING 3,000-GALLON VEHICLE (375,000B/1,125,000N) \$1,535,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
111-001			252,500 B 682,500 N			252,500 B 682,500 N	111-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /252,500B) (/N; /682,500N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /252,500B) (/N; /682,500N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000) (1) AIRPORT RESCUE FIRE FIGHTING 1,500-GALLON VEHICLE (225,000B/675,000N) \$935,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATION (25,000) (1) AIRPORT RESCUE FIRE FIGHTING 1,500-GALLON VEHICLE (225,000B/675,000N) \$935,000 NON-RECURRING.			

TOTAL CHANGES BY MOF											
			5.00	784,245	B			23.00	1,521,049	B	
				1,815,000	N				1,815,000	N	
<hr/>			0.00	5.00	2,599,245	TOTAL CHANGES	0.00	23.00	3,336,049		
BUDGET TOTALS BY MOF											
618.50	161,086,396	B	623.50	159,800,641	B	618.50	161,086,396	B	641.50	160,537,445	B
			0.00	1,815,000	N				0.00	1,815,000	N
<hr/>			618.50	161,086,396		TOTAL BUDGET	618.50	161,086,396	641.50	162,352,445	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	30.00	6,934,709	B	30.00	7,509,709	B	30.00	6,934,709	B	30.00	7,509,709	B	
	0.00	3,000,000	N	0.00	4,200,000	N	0.00	3,000,000	N	0.00	4,200,000	N	
	30.00	9,934,709		30.00	11,709,709		30.00	9,934,709		30.00	11,709,709		

- 1

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

100-001
1.00 31,797 B

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR REPAIR AND MAINTENANCE AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC).
(/B; 1.00/31,797B)

100-001
1.00 31,797 B

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR REPAIR AND MAINTENANCE AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC).
(/B; 1.00/31,797B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (20,064)
FRINGE BENEFITS (10,433)
(1) COMPUTER AND PRINTER (1,300)

6-MONTH DELAY IN HIRE.

\$1,300 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
(1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (20,064)
FRINGE BENEFITS (10,433)
(1) COMPUTER AND PRINTER (1,300)

6-MONTH DELAY IN HIRE.

\$1,300 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			496,500 B			706,500 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND EQUIPMENT REPLACEMENT (TRN104/BC). (/B; /706,500B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND EQUIPMENT REPLACEMENT (TRN104/BC). (/B; /706,500B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 210,000 FOR SECURITY SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000) \$370,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES-OTHER (210,000) PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000) \$370,000 NON-RECURRING.			

TOTAL CHANGES BY MOF											
			1.00	528,297	B			1.00	738,297	B	
0.00			1.00	528,297		TOTAL CHANGES	0.00	1.00	738,297		
BUDGET TOTALS BY MOF											
30.00	6,934,709	B	31.00	8,038,006	B	30.00	6,934,709	B	31.00	8,248,006	B
0.00	3,000,000	N	0.00	4,200,000	N	0.00	3,000,000	N	0.00	4,200,000	N
30.00	9,934,709		31.00	12,238,006		TOTAL BUDGET	30.00	9,934,709	31.00	12,448,006	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	82.00	16,101,488	B	82.00	16,186,582	B	82.00	16,101,488	B	82.00	16,186,582	B
	82.00	16,101,488		82.00	16,186,582		82.00	16,101,488		82.00	16,186,582	
- 1												- 1
*****						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).						
100-001							2.00	44,541	B			100-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN111/BD). (/B; 2.00/44,541B)					SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN111/BD). (/B; 2.00/44,541B)						
*****						*****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III SR08A (13,566 EACH) FRINGE BENEFITS (14,109) OFFICE FURNITURE (2,000) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$3,300 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001							101-001
		1.00	39,663 B		1.00	39,663 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD). (/B; 1.00/39,663B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD). (/B; 1.00/39,663B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PAINTER I BC09 (26,094) FRINGE BENEFITS (13,569)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PAINTER I BC09 (26,094) FRINGE BENEFITS (13,569)			6-MONTH DELAY IN HIRE.			
	6-MONTH DELAY IN HIRE.						
102-001							102-001
		1.00	41,177 B		1.00	41,177 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD). (/B; 1.00/41,177B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD). (/B; 1.00/41,177B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (27,090) FRINGE BENEFITS (14,087)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (27,090) FRINGE BENEFITS (14,087)			6-MONTH DELAY IN HIRE.			
	6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			133,000 B			533,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD). (/B; /533,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD). (/B; /533,000B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 400,000 FOR SECURITY SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (120,000) PROPANE GAS (13,000)			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (120,000) PROPANE GAS (13,000) SECURITY SERVICES (400,000)			
104-001			580,000 B			580,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD). (/B; /580,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD). (/B; /580,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PUBLIC SEATING (580,000) \$580,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: PUBLIC SEATING (580,000) \$580,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			45,000 B			45,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/B; /45,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/B; /45,000B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIGHT DUTY 4X4 CREW CAB TRUCK (37,000) TRUCK ACCESSORIES (8,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIGHT DUTY 4X4 CREW CAB TRUCK (37,000) TRUCK ACCESSORIES (8,000)			\$45,000 NON-RECURRING.			
	\$45,000 NON-RECURRING.						

TOTAL CHANGES BY MOF											
			2.00	838,840	B			4.00	1,283,381	B	
	0.00		2.00	838,840			TOTAL CHANGES	0.00	4.00	1,283,381	
BUDGET TOTALS BY MOF											
	82.00	16,101,488	B	84.00	17,025,422	B		82.00	16,101,488	B	
	82.00	16,101,488		84.00	17,025,422		TOTAL BUDGET	82.00	16,101,488	86.00	17,469,963

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		86.00	20,871,885	B	86.00	21,643,550	B		86.00	20,871,885	B	86.00	21,643,550	B	
		86.00	20,871,885		86.00	21,643,550			86.00	20,871,885		86.00	21,643,550		
- 1															- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT.								OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT.							
100-001												3.00	66,461	B	100-001
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN114/BE). (/B; 3.00/66,461B)								SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN114/BE). (/B; 3.00/66,461B)							

LEGISLATURE DOES NOT CONCUR.								DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (2) COMPUTER (1,300 EACH) 6-MONTH DELAY IN HIRE. \$4,600 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN114/BE). (/B; /250,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SWEEPER (250,000) \$250,000 NON-RECURRING.	250,000	B	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN114/BE). (/B; /250,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SWEEPER (250,000) \$250,000 NON-RECURRING.	250,000	B	103-001
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /30,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FOREIGN OBJECT DEBRIS BUSTER-SWEEPER-TOW BEHIND (30,000) \$30,000 NON-RECURRING.	30,000	B	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /30,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) FOREIGN OBJECT DEBRIS BUSTER-SWEEPER-TOW BEHIND (30,000) \$30,000 NON-RECURRING.	30,000	B	104-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			26,000 B			26,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /26,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /26,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) APX 800 MEGAHERTZ PORTABLE RADIO (6,500 EACH) \$26,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (4) APX 800 MEGAHERTZ PORTABLE RADIO (6,500 EACH) \$26,000 NON-RECURRING.			
106-001			418,960 B			418,960 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN114/BE). (/B; /418,960B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN114/BE). (/B; /418,960B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) SPORT UTILITY VEHICLE (37,100 EACH) ACCESSORIES (92,560) (1) LIGHT DUTY 4X2 PICKUP TRUCK (29,400) ACCESSORIES (3,600) (2) LIGHT DUTY 4X4 PICKUP TRUCK (59,800) ACCESSORIES (20,200) (1) HEAVY DUTY 4X4 TRUCK (29,900) ACCESSORIES (35,100) \$418,960 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (4) SPORT UTILITY VEHICLE (37,100 EACH) ACCESSORIES (92,560) (1) LIGHT DUTY 4X2 PICKUP TRUCK (29,400) ACCESSORIES (3,600) (2) LIGHT DUTY 4X4 PICKUP TRUCK (59,800) ACCESSORIES (20,200) (1) HEAVY DUTY 4X4 TRUCK (29,900) ACCESSORIES (35,100) \$418,960 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			724,960 B			5.00 2,053,993 B	
	0.00		724,960	TOTAL CHANGES	0.00	5.00 2,053,993	
				BUDGET TOTALS BY MOF			
	86.00	20,871,885 B	86.00	22,368,510 B	86.00	20,871,885 B	91.00 23,697,543 B
	86.00	20,871,885	86.00	22,368,510	TOTAL BUDGET	86.00 20,871,885	91.00 23,697,543

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	6.00	1,341,849 B	6.00 916,849 B	6.00	1,341,849 B	6.00 916,849 B	
	6.00	1,341,849	6.00 916,849	6.00	1,341,849	6.00 916,849	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.			
100-001						54,592 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN116/BE). (/B; /54,592B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN116/BE). (/B; /54,592B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,592) \$40,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			71,960 B			71,960 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (TRN116/BE). (/B; /71,960B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (TRN116/BE). (/B; /71,960B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (71,960)			
	DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (71,960)						
102-001			80,000 B			80,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN116/BE). (/B; /80,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN116/BE). (/B; /80,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) MOWER (20,000) (1) SWEEPER (60,000) \$80,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: (1) MOWER (20,000) (1) SWEEPER (60,000) \$80,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			76,600 B			76,600 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE). (/B; /76,600B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE). (/B; /76,600B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (2) TRUCK PICKUP 4X4 (29,900 EACH) ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700) ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100) \$76,600 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: (2) TRUCK PICKUP 4X4 (29,900 EACH) ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700) ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100) \$76,600 NON-RECURRING.						

				TOTAL CHANGES BY MOF				
			228,560 B			283,152 B		
	0.00	0.00	228,560	TOTAL CHANGES	0.00	0.00	283,152	
				BUDGET TOTALS BY MOF				
6.00	1,341,849 B	6.00	1,145,409 B	6.00	1,341,849 B	6.00	1,200,001 B	
6.00	1,341,849	6.00	1,145,409	TOTAL BUDGET	6.00	1,341,849	6.00	1,200,001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	0.00	649,500 B	0.00	760,500 B		0.00	649,500 B	0.00	760,500 B
	0.00	649,500	0.00	760,500		0.00	649,500	0.00	760,500

- 1

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT UPOLU AIRPORT.

TOTAL CHANGES BY MOF				
0.00			0.00	TOTAL CHANGES
				0.00
BUDGET TOTALS BY MOF				
0.00	649,500 B	0.00	760,500 B	TOTAL BUDGET
0.00	649,500	0.00	760,500	0.00
				649,500
				0.00
				760,500

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	162.00	31,665,832 B	162.00 32,598,011 B	162.00	31,665,832 B	162.00 32,598,011 B	
	162.00	31,665,832	162.00 32,598,011	162.00	31,665,832	162.00 32,598,011	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.			
100-001						4.00 87,081 B	100-001
SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OPERATIONS SECTION, SECURITY UNIT (TRN131/BF). (/B; 4.00/87,081B)				SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OPERATIONS SECTION, SECURITY UNIT (TRN131/BF). (/B; 4.00/87,081B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: (4) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH) FRINGE BENEFITS (28,217) OFFICE FURNITURE (2,000) (2) COMPUTER (1,300 EACH) 6-MONTH DELAY IN HIRE. \$4,600 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			75,000 B			75,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN131/BF). (/B; /75,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN131/BF). (/B; /75,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUIT (2,500 EACH)			DETAIL OF REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUIT (2,500 EACH)			
102-001						1,680,887 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/B; /1,680,887B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/B; /1,680,887B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,680,887)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			402,500 B 1,132,500 N			402,500 B 1,132,500 N	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT AND OTHER CURRENT EXPENSES (TRN131/BF). (/B; /402,500B) (/N; /1,132,500N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT AND OTHER CURRENT EXPENSES (TRN131/BF). (/B; /402,500B) (/N; /1,132,500N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) AIRCRAFT RESCUE AND FIREFIGHTING 3000-GALLON VEHICLE (375,000B/1,125,000N) \$1,535,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) AIRCRAFT RESCUE AND FIREFIGHTING 3000-GALLON VEHICLE (375,000B/1,125,000N) \$1,535,000 NON-RECURRING.			
104-001						80,200 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (131/BF). (/B; /80,200B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (131/BF). (/B; /80,200B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) REPLACEMENT 4X4 1/2 TON TRUCK (28,200 EACH) ACCESSORIES (23,800) \$80,200 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			477,500 B			4.00 2,325,668 B	
			1,132,500 N			1,132,500 N	
	0.00	0.00	1,610,000	TOTAL CHANGES	0.00	4.00 3,458,168	
				BUDGET TOTALS BY MOF			
	162.00	31,665,832 B	162.00 33,075,511 B		162.00 31,665,832 B	166.00 34,923,679 B	
			0.00 1,132,500 N			0.00 1,132,500 N	
	162.00	31,665,832	162.00 34,208,011	TOTAL BUDGET	162.00 31,665,832	166.00 36,056,179	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		8.00	1,244,688	B	8.00	1,514,688	B		8.00	1,244,688	B	8.00	1,514,688	B	
		0.00		N	0.00	2,000,000	N		0.00		N	0.00	2,000,000	N	
		8.00	1,244,688		8.00	3,514,688			8.00	1,244,688		8.00	3,514,688		
- 1															- 1
*****							*****								
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.							OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.								
100-001					40,000	B						40,000	B		100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN133/BF). (/B; /40,000B)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN133/BF). (/B; /40,000B)								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) REPAIR AND MAINTENANCE CUTTING DECK (10,000)								
DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) REPAIR AND MAINTENANCE CUTTING DECK (10,000)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			25,000 B			25,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN133/BF). (/B; /25,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN133/BF). (/B; /25,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: TAXIWAYS/RUNWAYS-REPAIR AND MAINTENANCE (25,000)			
	DETAIL OF GOVERNOR'S REQUEST: TAXIWAYS/RUNWAYS-REPAIR AND MAINTENANCE (25,000)						
102-001			4,500 B			4,500 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN133/BF). (/B; /4,500B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN133/BF). (/B; /4,500B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT-PORTABLE RADIO (3,500) (1) TABLE SAW (1,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT-PORTABLE RADIO (3,500) (1) TABLE SAW (1,000)			\$4,500 NON-RECURRING.			
	\$4,500 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			117,040 B			117,040 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT (TRN133/BF). (/B; /117,040B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT (TRN133/BF). (/B; /117,040B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR WITH CUTTING DECK (78,000) (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840) \$117,040 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR WITH CUTTING DECK (78,000) (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840) \$117,040 NON-RECURRING.			

				TOTAL CHANGES BY MOF			
		186,540 B				186,540 B	
0.00		0.00	186,540	TOTAL CHANGES	0.00	0.00	186,540
				BUDGET TOTALS BY MOF			
8.00	1,244,688	B	8.00	1,701,228	B	8.00	1,244,688
0.00		N	0.00	2,000,000	N	0.00	2,000,000
8.00	1,244,688		8.00	3,701,228	TOTAL BUDGET	8.00	1,244,688
						8.00	3,701,228

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	2,244,974 B	11.00 2,229,974 B	11.00	2,244,974 B	11.00 2,229,974 B	
	11.00	2,244,974	11.00 2,229,974	11.00	2,244,974	11.00 2,229,974	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.			
100-001			15,000 B			15,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN135/BF). (/B; /15,000B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN135/BF). (/B; /15,000B) *****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)				DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			44,400 B			44,400 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN 135/BF). (/B; /44,400B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN 135/BF). (/B; /44,400B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) AIR CONDITIONER AND GENERATOR MAINTENANCE (14,400)			DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) AIR CONDITIONER AND GENERATOR MAINTENANCE (14,400)			
102-001			20,000 B			20,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANDSCAPING (TRN135/BF). (/B; /20,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANDSCAPING (TRN135/BF). (/B; /20,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF REQUEST: REPAIR AND MAINTENANCE GROUNDS (20,000)			DETAIL OF REQUEST: REPAIR AND MAINTENANCE GROUNDS (20,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			15,700 B			15,700 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (135/BF). (/B; /15,700B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (135/BF). (/B; /15,700B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (10,400) OTHER MISCELLANEOUS EQUIPMENT (5,300)			
	DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (10,400) OTHER MISCELLANEOUS EQUIPMENT (5,300)			\$15,700 NON-RECURRING.			
	\$15,700 NON-RECURRING.						
104-001			39,040 B			39,040 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN135/BF). (/B; /39,040B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN135/BF). (/B; /39,040B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICK UP TRUCK (28,200) TRUCK ACCESSORIES (10,840)			
	DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICK UP TRUCK (28,200) TRUCK ACCESSORIES (10,840)			\$39,040 NON-RECURRING.			
	\$39,040 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			75,000 B			75,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY RESPONSE/TRANSPORT VEHICLE (TRN135/BF). (/B; /75,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY RESPONSE/TRANSPORT VEHICLE (TRN135/BF). (/B; /75,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PICKUP TRUCK WITH CREW CAB, 4X4 (45,000) TRUCK ACCESSORIES (30,000) \$75,000 NON-RECURRING.			

TOTAL CHANGES BY MOF									
			209,140 B					209,140 B	
	0.00		0.00	209,140	TOTAL CHANGES	0.00		0.00	209,140
BUDGET TOTALS BY MOF									
11.00	2,244,974 B	11.00	2,439,114 B		11.00	2,244,974 B	11.00	2,439,114 B	
11.00	2,244,974	11.00	2,439,114	TOTAL BUDGET	11.00	2,244,974	11.00	2,439,114	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	13.00	2,787,571 B	13.00	2,740,300 B	13.00	2,787,571 B	13.00	2,740,300 B	
	13.00	2,787,571	13.00	2,740,300	13.00	2,787,571	13.00	2,740,300	
- 1									- 1
*****					*****				
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.					OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.				
100-001			1.00	29,585 B			1.00	29,585 B	100-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JANITORIAL SERVICES (TRN141/BF). (/B; 1.00/29,585B)					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JANITORIAL SERVICES (TRN141/BF). (/B; 1.00/29,585B)				
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:				
DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II BC02 (19,464) FRINGE BENEFITS (10,121)					(1) JANITOR II BC02 (19,464) FRINGE BENEFITS (10,121)				
6-MONTH DELAY IN HIRE.					6-MONTH DELAY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			15,000 B			15,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN141/BF). (/B; /15,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN141/BF). (/B; /15,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)			DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)			
102-001			5,700 B			5,700 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MECHANICAL REPAIR WORK ON UNLICENSED EQUIPMENT (TRN141/BF). (/B; /5,700B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MECHANICAL REPAIR WORK ON UNLICENSED EQUIPMENT (TRN141/BF). (/B; /5,700B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE FOR EQUIPMENT (5,700)			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE FOR EQUIPMENT (5,700)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			30,000 B			30,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN141/BF). (/B; /30,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN141/BF). (/B; /30,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAY AND RUNWAYS (30,000)			
	DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAY AND RUNWAYS (30,000)						
104-900			200,000 B			200,000 B	104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN141/BF). (/B; /200,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN141/BF). (/B; /200,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500)			
	DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500)			\$200,000 NON-RECURRING.			
	\$200,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001						113,059 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/B; /113,059B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/B; /113,059B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (113,059)			
106-001			6,500 B			6,500 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEPTIC TANK SYSTEM SLUDGE REMOVAL (TRN141/BF). (/B; /6,500B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEPTIC TANK SYSTEM SLUDGE REMOVAL (TRN141/BF). (/B; /6,500B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SEWER SYSTEM SLUDGE REMOVAL (6,500)			
	DETAIL OF GOVERNOR'S REQUEST: SEWER SYSTEM SLUDGE REMOVAL (6,500)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-001			50,600 B			50,600 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/B; /50,600B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/B; /50,600B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (45,725) OTHER MISCELLANEOUS EQUIPMENT (4,875)			
	DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (45,725) OTHER MISCELLANEOUS EQUIPMENT (4,875)			\$50,600 NON-RECURRING.			
	\$50,600 NON-RECURRING.						
108-001			11,500 B			11,500 B	108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR THE AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN141/BF). (/B; /11,500B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR THE AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN141/BF). (/B; /11,500B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (8,700) MISCELLANEOUS EQUIPMENT-LOCKERS/WHITEBOARD (2,800)			
	DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (8,700) MISCELLANEOUS EQUIPMENT-LOCKERS/WHITEBOARD (2,800)			\$11,500 NON-RECURRING.			
	\$11,500 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
109-001			150,000 N			150,000 N	109-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/N; /150,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/N; /150,000N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ROAD SWEEPER (150,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ROAD SWEEPER (150,000)			\$150,000 NON-RECURRING.			
	\$150,000 NON-RECURRING.						
110-001			39,040 B			39,040 B	110-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN141/BF). (/B; /39,040B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN141/BF). (/B; /39,040B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840)			
	DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840)			\$39,040 NON-RECURRING.			
	\$39,040 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			1.00 387,925 B			1.00 500,984 B	
			150,000 N			150,000 N	
	0.00		1.00 537,925	TOTAL CHANGES	0.00	1.00 650,984	
				BUDGET TOTALS BY MOF			
	13.00 2,787,571 B		14.00 3,128,225 B		13.00 2,787,571 B	14.00 3,241,284 B	
			0.00 150,000 N			0.00 150,000 N	
	13.00 2,787,571		14.00 3,278,225	TOTAL BUDGET	13.00 2,787,571	14.00 3,391,284	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	9.00	1,550,227	B		9.00	1,370,627	B		9.00	1,550,227	B		9.00	1,370,627	B
	0.00	600,000	N		0.00		N		0.00	600,000	N		0.00		N
	9.00	2,150,227			9.00	1,370,627			9.00	2,150,227			9.00	1,370,627	
- 1															- 1
*****							*****								
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.							OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.								
100-001						17,820	B						17,820	B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIR TRAVEL FOR EMPLOYEES FROM KALAUPAPA AIRPORT TO MOLOKAI AIRPORT (TRN143/BF). (/B; /17,820B)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIR TRAVEL FOR EMPLOYEES FROM KALAUPAPA AIRPORT TO MOLOKAI AIRPORT (TRN143/BF). (/B; /17,820B)								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: AIRFARE FOR 3 EMPLOYEES (17,820)								
DETAIL OF GOVERNOR'S REQUEST: AIRFARE FOR 3 EMPLOYEES (17,820)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			69,433 B			69,433 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN143/BF). (/B; /69,433B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN143/BF). (/B; /69,433B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR MOWER (69,433)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR MOWER (69,433)			\$69,433 NON-RECURRING.			
	\$69,433 NON-RECURRING.						
102-001			35,600 B			35,600 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUND FOR MOTOR VEHICLE REPLACEMENT (TRN143/BF). (/B; /35,600B) *****			SUPPLEMENTAL REQUEST: ADD FUND FOR MOTOR VEHICLE REPLACEMENT (TRN143/BF). (/B; /35,600B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP, 4X4 (28,200) TRUCK ACCESSORIES (7,400)			
	DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP, 4X4 (28,200) TRUCK ACCESSORIES (7,400)			\$35,600 NON-RECURRING.			
	\$35,600 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				TOTAL CHANGES BY MOF				
			122,853 B			122,853 B		
0.00		0.00	122,853	TOTAL CHANGES	0.00	0.00	122,853	
				BUDGET TOTALS BY MOF				
9.00	1,550,227 B	9.00	1,493,480 B	9.00	1,550,227 B	9.00	1,493,480 B	
0.00	600,000 N	0.00	N	0.00	600,000 N	0.00	N	
9.00	2,150,227	9.00	1,493,480	TOTAL BUDGET	9.00	2,150,227	9.00	1,493,480

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	2,422,901 B	11.00 2,447,901 B	11.00	2,422,901 B	11.00 2,447,901 B	
	11.00	2,422,901	11.00 2,447,901	11.00	2,422,901	11.00 2,447,901	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.			
100-001			20,000 B			20,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN151/BF). (/B; /20,000B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN151/BF). (/B; /20,000B) *****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) PROXIMITY SUIT (2,500 EACH) \$10,000 NON-RECURRING.				DETAIL OF GOVERNOR'S REQUEST: (8) PROXIMITY SUIT (2,500 EACH) \$10,000 NON-RECURRING.			
101-001						75,624 B	101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN151/BF). (/B; /75,624B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN151/BF). (/B; /75,624B) *****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,624)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			24,683 B			24,683 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPAIR AND MAINTENANCE (TRN151/BF). (/B; /24,683B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPAIR AND MAINTENANCE (TRN151/BF). (/B; /24,683B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MOTOR VEHICLE (24,683)			
	DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MOTOR VEHICLE (24,683)						
103-001			25,000 B			25,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN151/BF). (/B; /25,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN151/BF). (/B; /25,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000)			
	DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-900			200,000 B			200,000 B	104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN151/BF). (/B; /200,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN151/BF). (/B; /200,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.						
105-001						345,768 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/B; /345,768B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/B; /345,768B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (345,768)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001			23,250 B			23,250 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN151/BF). (/B; /23,250B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN151/BF). (/B; /23,250B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (2,300) AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (16,750) OTHER MISCELLANEOUS EQUIPMENT (4,200) \$23,250 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (2,300) AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (16,750) OTHER MISCELLANEOUS EQUIPMENT (4,200) \$23,250 NON-RECURRING.						
107-001			10,000 B			10,000 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN151/BF). (/B; /10,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN151/BF). (/B; /10,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FURNITURE-STATION AND TRAINING ROOM (10,000) \$10,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: FURNITURE-STATION AND TRAINING ROOM (10,000) \$10,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				TOTAL CHANGES BY MOF				
			302,933 B			724,325 B		
0.00		0.00	302,933	TOTAL CHANGES	0.00	0.00	724,325	
				BUDGET TOTALS BY MOF				
11.00	2,422,901 B	11.00	2,750,834 B	11.00	2,422,901 B	11.00	3,172,226 B	
11.00	2,422,901	11.00	2,750,834	TOTAL BUDGET	11.00	2,422,901	11.00	3,172,226

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	101.00	20,397,425	B	101.00	19,792,342	B	101.00	20,397,425	B	101.00	19,792,342	B			
	0.00	4,000,000	N	0.00	1,122,300	N	0.00	4,000,000	N	0.00	1,122,300	N			
	101.00	24,397,425		101.00	20,914,642		101.00	24,397,425		101.00	20,914,642				
- 1												- 1			
*****						*****									
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.									
100-001												100-001			
						3.00 65,161 B									
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES, PASS AND IDENTIFICATION SECTION (TRN161/BG). (/B; 3.00/65,161B)						SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES, PASS AND IDENTIFICATION SECTION (TRN161/BG). (/B; 3.00/65,161B)									
*****						*****									
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III SR08A (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$3,300 NON-RECURRING.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001							101-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRPORT OPERATION CONTROLLER UNIT (TRN161/BG). (/B; 3.00/78,113B) *****				3.00	78,113 B	
	LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRPORT OPERATION CONTROLLER UNIT (TRN161/BG). (/B; 3.00/78,113B) *****			
				DETAIL OF GOVERNOR'S REQUEST: (3) AIRPORT OPERATION CONTROLLER II SR14 (17,130 EACH) FRINGE BENEFITS (26,723) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			613,500 B			813,500 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE CONTRACTS (TRN161/BG). (/B; /813,500B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE CONTRACTS (TRN161/BG). (/B; /813,500B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINE AND EQUIPMENT (813,500)			
	REDUCE 200,000 FOR PUBLIC ADDRESS/FLIGHT INFORMATION DISPLAY SYSTEM.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELEVATORS (15,000) WASTE WATER PUMPS & BACKFLOW PREVENTERS (65,000) VIDEO MONITORING ACCESS CONTROL SYSTEM (325,000) FIRE ALARMS (26,000) FIRE PROTECTION (35,000) MAINTENANCE OF ELECTRICAL EQUIPMENT (60,000) AED/PAD MAINTENANCE (40,000) MOTOROLA RADIOS (40,000) FINGERPRINT MACHINE MAINTENANCE (7,500)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-900			200,000 B			200,000 B	103-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN161/BG). (/B; /200,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN161/BG). (/B; /200,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.			
104-001						1,085,522 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/B; /1,085,522B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/B; /1,085,522B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,085,522)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			389,782 B			389,782 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE CONTRACTS (TRN161/BG). (/B; /389,782B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE CONTRACTS (TRN161/BG). (/B; /389,782B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (389,782)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (389,782)						
106-001			204,200 B			204,200 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /204,200B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /204,200B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FIRE EQUIPMENT (161,200) EQUIPMENT (43,000)			
	DETAIL OF GOVERNOR'S REQUEST: FIRE EQUIPMENT (161,200) EQUIPMENT (43,000)			\$204,200 NON-RECURRING.			
	\$204,200 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-001			220,500 B			220,500 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /220,500B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /220,500B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: JANITORIAL EQUIPMENT (220,500)			
	DETAIL OF GOVERNOR'S REQUEST: JANITORIAL EQUIPMENT (220,500)			\$220,500 NON-RECURRING.			
	\$220,500 NON-RECURRING.						
108-001			152,800 B			152,800 B	108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800)			\$152,800 NON-RECURRING.			
	\$152,800 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
109-001			9,250 B			9,250 B	109-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250)			\$9,250 NON-RECURRING.			
	\$9,250 NON-RECURRING.						

TOTAL CHANGES BY MOF											
					1,790,032	B		6.00	3,218,828	B	
0.00		0.00		1,790,032			TOTAL CHANGES	0.00	6.00	3,218,828	
BUDGET TOTALS BY MOF											
101.00	20,397,425	B	101.00	21,582,374	B	101.00	20,397,425	B	107.00	23,011,170	B
0.00	4,000,000	N	0.00	1,122,300	N	0.00	4,000,000	N	0.00	1,122,300	N
101.00	24,397,425		101.00	22,704,674		TOTAL BUDGET	101.00	24,397,425	107.00	24,133,470	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	26,841	B	0.00	26,841	B	0.00	26,841	B	0.00	26,841	B
	0.00	150,000	N	0.00		N	0.00	150,000	N	0.00		N
	0.00	176,841		0.00	26,841		0.00	176,841		0.00	26,841	

- 1

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT PORT ALLEN AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT PORT ALLEN AIRPORT.

TOTAL CHANGES BY MOF				
0.00			0.00	
TOTAL CHANGES				
0.00			0.00	
BUDGET TOTALS BY MOF				
0.00	26,841	B	0.00	26,841
0.00	150,000	N	0.00	
0.00	176,841		0.00	26,841
TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		126.00	176,969,689	B	126.00	228,348,698	B		126.00	176,969,689	B	126.00	228,348,698	B	
		126.00	176,969,689		126.00	228,348,698			126.00	176,969,689		126.00	228,348,698		
- 1															- 1
*****						*****									
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.									
100-001					1,500,000	B									100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE OPERATIONS AND MAINTENANCE SPECIAL PROJECTS (TRN195/BB). (/B; /2,700,000B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE OPERATIONS AND MAINTENANCE SPECIAL PROJECTS (TRN195/BB). (/B; /2,700,000B)									
*****						*****									
LEGISLATURE DOES NOT CONCUR. REDUCE 1,200,000 FOR ARCHITECTURAL AND ENGINEERING SERVICES AND DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,500,000) \$1,500,000 NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (2,700,000)									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001							101-001
		2.00	82,073 B		2.00	82,073 B	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR FISCAL SECTION (TRN195/BB). (/B; 2.00/82,073B)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR FISCAL SECTION (TRN195/BB). (/B; 2.00/82,073B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) WORKSTATION-DESK, SHELVING (1,000 EACH)			
	DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) WORKSTATION-DESK, SHELVING (1,000 EACH)			(2) ACCOUNTANT IV SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) WORKSTATION-DESK, SHELVING (1,000 EACH)			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			
	\$4,900 NON-RECURRING.			\$4,900 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900			48,548 B		1.00	48,548 B	102-900
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY OFFICE (TRN195/BB). (/B; 1.00/48,548B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY OFFICE (TRN195/BB). (/B; 1.00/48,548B) *****			
	LEGISLATURE DOES NOT CONCUR. CONVERT (1) INFORMATION TECHNOLOGY SPECIALIST FROM PERMANENT TO TEMPORARY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST SR24 (28,584) FRINGE BENEFITS (14,864) (1) WORKSTATION WITH MONITOR (1,500) MODULAR FURNITURE (1,500) (1) CHAIR (300) (1) HANGING FILE CABINET (1,800) 6-MONTH DELAY IN HIRE. \$5,100 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST SR24 (28,584) FRINGE BENEFITS (14,864) (1) WORKSTATION WITH MONITOR (1,500) MODULAR FURNITURE (1,500) (1) CHAIR (300) (1) HANGING FILE CABINET (1,800) 6-MONTH DELAY IN HIRE. \$5,100 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001		2.00	80,573 B		2.00	80,573 B	103-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANNING SECTION IN ENGINEERING BRANCH (TRN195/BB). (/B; 2.00/80,573B) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANNING SECTION IN ENGINEERING BRANCH (TRN195/BB). (/B; 2.00/80,573B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) NEW PLANNER IV-AIR-ENGINEERING BRANCH SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) PRINTER (250 EACH) 6-MONTH DELAY IN HIRE. \$3,400 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (2) NEW PLANNER IV-AIR-ENGINEERING BRANCH SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) PRINTER (250 EACH) 6-MONTH DELAY IN HIRE. \$3,400 NON-RECURRING.			
104-001			1,000,000 B			1,000,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE ENVIRONMENTAL STORMWATER COMPLIANCE (TRN195/BB). (/B; /1,000,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE ENVIRONMENTAL STORMWATER COMPLIANCE (TRN195/BB). (/B; /1,000,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			1,000,000 B			1,000,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE FEDERAL AVIATION ADMINISTRATION SAFETY COMPLIANCE PROGRAM (TRN195/BB). (/B; /1,000,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE FEDERAL AVIATION ADMINISTRATION SAFETY COMPLIANCE PROGRAM (TRN195/BB). (/B; /1,000,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			
106-900			27,000 B			27,000 B	106-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN195/BB). (/B; /27,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN195/BB). (/B; /27,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK INSTALLATION (12,000) NETWORK EQUIPMENT (15,000) \$27,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: NETWORK INSTALLATION (12,000) NETWORK EQUIPMENT (15,000) \$27,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			4.00 3,738,194 B			5.00 4,938,194 B	
	0.00		4.00 3,738,194	TOTAL CHANGES	0.00	5.00 4,938,194	
				BUDGET TOTALS BY MOF			
	126.00 176,969,689 B		130.00 232,086,892 B		126.00 176,969,689 B	131.00 233,286,892 B	
	126.00 176,969,689		130.00 232,086,892	TOTAL BUDGET	126.00 176,969,689	131.00 233,286,892	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	116.00	26,424,201	B	116.00	26,632,246	B		116.00	26,632,246	B
	116.00	26,424,201		116.00	26,632,246			116.00	26,632,246	
- 1										- 1
*****					*****					
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.					OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.					
100-001								133,904	B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN301/CC). (/B; /133,904B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN301/CC). (/B; /133,904B)				*****	
	LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (133,904)					
101-001				10,000	B			10,000	B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIDE-SCAN SONAR FOR POLICE BOAT (TRN301/CC). (/B; /10,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIDE-SCAN SONAR FOR POLICE BOAT (TRN301/CC). (/B; /10,000B)				*****	
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: SIDE-SCAN SONAR (10,000)					
	DETAIL OF GOVERNOR'S REQUEST: SIDE-SCAN SONAR (10,000)				\$10,000 NON-RECURRING.					
	\$10,000 NON-RECURRING.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				TOTAL CHANGES BY MOF				
			10,000 B			143,904 B		
0.00		0.00	10,000	TOTAL CHANGES	0.00	0.00	143,904	
				BUDGET TOTALS BY MOF				
116.00	26,424,201 B	116.00	26,642,246 B	116.00	26,424,201 B	116.00	26,776,150 B	
116.00	26,424,201	116.00	26,642,246	TOTAL BUDGET	116.00	26,424,201	116.00	26,776,150

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	3.00	1,857,095 B	3.00 1,861,801 B		3.00 1,857,095 B	3.00 1,861,801 B	
	3.00	1,857,095	3.00 1,861,801		3.00 1,857,095	3.00 1,861,801	

- 1

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

100-001

100-001

7,501 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN303/CC).
(/B; /7,501B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN303/CC).
(/B; /7,501B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (7,501)

TOTAL CHANGES BY MOF

7,501 B

0.00

0.00

TOTAL CHANGES

0.00

0.00

7,501

BUDGET TOTALS BY MOF

3.00 1,857,095 B

3.00 1,861,801 B

3.00 1,857,095 B

3.00 1,869,302 B

3.00 1,857,095

3.00 1,861,801

TOTAL BUDGET

3.00 1,857,095

3.00 1,869,302

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	14.00	2,952,723 B	14.00 2,979,937 B	14.00	2,952,723 B	14.00 2,979,937 B	
	14.00	2,952,723	14.00 2,979,937	14.00	2,952,723	14.00 2,979,937	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
100-001						2,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN311/CD). (/B; /2,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN311/CD). (/B; /2,000B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (2,000)			
101-001			350,000 B			350,000 B	101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN311/CD). (/B; /350,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN311/CD). (/B; /350,000B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)			
DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)				\$350,000 NON-RECURRING.			
\$350,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			15,000 B			15,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE THREAT SURVEILLANCE CAMERAS (TRN311/CD). (/B; /15,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE THREAT SURVEILLANCE CAMERAS (TRN311/CD). (/B; /15,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-ELECTRONIC EQUIPMENT (15,000)			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-ELECTRONIC EQUIPMENT (15,000)			
103-001						42,500 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN311/CD). (/B; /42,500B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN311/CD). (/B; /42,500B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,500)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001			167,000 B			167,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MANLIFT PURCHASE (TRN311/CD). (/B; /167,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MANLIFT PURCHASE (TRN311/CD). (/B; /167,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) MANLIFT (167,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) MANLIFT (167,000)			\$167,000 NON-RECURRING.			
	\$167,000 NON-RECURRING.						

TOTAL CHANGES BY MOF												
				532,000	B				576,500	B		
0.00		0.00		532,000		TOTAL CHANGES	0.00		0.00	576,500		
BUDGET TOTALS BY MOF												
14.00	2,952,723	B	14.00	3,511,937	B		14.00	2,952,723	B	14.00	3,556,437	B
14.00	2,952,723		14.00	3,511,937		TOTAL BUDGET	14.00	2,952,723		14.00	3,556,437	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	2.00	1,284,958 B	2.00 1,284,958 B	2.00	1,284,958 B	2.00 1,284,958 B	
	2.00	1,284,958	2.00 1,284,958	2.00	1,284,958	2.00 1,284,958	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
100-001			350,000 B			350,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN313/CD). (/B; /350,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN313/CD). (/B; /350,000B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)			
DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)				\$350,000 NON-RECURRING.			
\$350,000 NON-RECURRING.							
101-001						42,900 B	101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN313/CD). (/B; /42,900B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN313/CD). (/B; /42,900B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,900)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			70,000 B			70,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLATBED TRUCK REPLACEMENT (TRN313/CD). (/B; /70,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLATBED TRUCK REPLACEMENT (TRN313/CD). (/B; /70,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ONE-TON DUMP TRUCK (70,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ONE-TON DUMP TRUCK (70,000)			\$70,000 NON-RECURRING.			
	\$70,000 NON-RECURRING.						
103-001			78,000 B			78,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (TRN313/CD). (/B; /78,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (TRN313/CD). (/B; /78,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COMPACT TRACKED SKID STEER LOADER (78,000)			
	DETAIL OF GOVERNOR'S REQUEST: COMPACT TRACKED SKID STEER LOADER (78,000)			\$78,000 NON-RECURRING.			
	\$78,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			498,000 B			540,900 B	
0.00		0.00	498,000	TOTAL CHANGES	0.00	0.00	540,900
				BUDGET TOTALS BY MOF			
2.00	1,284,958 B	2.00	1,782,958 B		2.00	1,284,958 B	2.00
2.00	1,284,958	2.00	1,782,958	TOTAL BUDGET	2.00	1,284,958	2.00
						1,825,858 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	18.00	4,190,923 B	18.00 4,081,835 B	18.00	4,190,923 B	18.00 4,081,835 B	
	18.00	4,190,923	18.00 4,081,835	18.00	4,190,923	18.00 4,081,835	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
100-001						11,039 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /11,039B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /11,039B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (11,039)			
101-001			350,000 B			350,000 B	101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN331/CF). (/B; /350,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN331/CF). (/B; /350,000B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)			
DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)				\$350,000 NON-RECURRING.			
\$350,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001						54,500 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN331/CF). (/B; /54,500B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN331/CF). (/B; /54,500B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,500)			
103-001			15,000 B			15,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM WATER MANAGEMENT PROGRAM (TRN331/CF). (/B; /15,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM WATER MANAGEMENT PROGRAM (TRN331/CF). (/B; /15,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES-OTHER (15,000)			
	DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES-OTHER (15,000) \$15,000 NON-RECURRING.			\$15,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001			5,525 B			5,525 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN331/CF). (/B; /5,525B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN331/CF). (/B; /5,525B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)			\$5,525 NON-RECURRING.			
	\$5,525 NON-RECURRING.						
105-001			15,000 B			15,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN331/CF). (/B; /15,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN331/CF). (/B; /15,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)			\$15,000 NON-RECURRING.			
	\$15,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
		0.00	42,519	B	0.00	42,519	B		0.00	42,519	B	0.00	42,519	B
		0.00	42,519		0.00	42,519			0.00	42,519		0.00	42,519	

- 1

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

TOTAL CHANGES BY MOF				
0.00			0.00	
			TOTAL CHANGES	
			0.00	
BUDGET TOTALS BY MOF				
0.00	42,519	B	0.00	42,519 B
0.00	42,519		0.00	42,519
			TOTAL BUDGET	
			0.00	42,519
			0.00	42,519 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.00	598,455	B	1.00	598,455	B	1.00	598,455	B	1.00	598,455	B			
	1.00	598,455		1.00	598,455		1.00	598,455		1.00	598,455				
- 1													- 1		
*****						*****									
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.									
100-001													100-001		
												623	B		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN341/CF). (/B; /623B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN341/CF). (/B; /623B)									
*****						*****									
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (623)									
TOTAL CHANGES BY MOF															
	0.00			0.00				0.00		0.00		623	B		
								TOTAL CHANGES				623			
BUDGET TOTALS BY MOF															
	1.00	598,455	B	1.00	598,455	B	1.00	598,455	B	1.00	599,078	B			
	1.00	598,455		1.00	598,455			TOTAL BUDGET				599,078			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
		0.00	465,000	B	0.00	465,000	B	0.00	465,000	B	0.00	465,000	B	
		0.00	465,000		0.00	465,000		0.00	465,000		0.00	465,000		
- 1														- 1
*****						*****								
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.								
100-001											1.00	26,038	B	100-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; 1.00/26,038B)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; 1.00/26,038B)								
*****						*****								
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) HARBOR AGENT III SR14A (17,130) FRINGE BENEFITS (8,908) 6-MONTH DELAY IN HIRE.								
*****						*****								
TOTAL CHANGES BY MOF														
											1.00	26,038	B	
		0.00			0.00			TOTAL CHANGES	0.00		1.00	26,038		
BUDGET TOTALS BY MOF														
		0.00	465,000	B	0.00	465,000	B		0.00	465,000	B	1.00	491,038	B
		0.00	465,000		0.00	465,000		TOTAL BUDGET	0.00	465,000		1.00	491,038	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	15.00	2,991,059 B	15.00 3,023,016 B	15.00	2,991,059 B	15.00 3,023,016 B	
	15.00	2,991,059	15.00 3,023,016	15.00	2,991,059	15.00 3,023,016	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
100-001						6,500 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /6,500B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /6,500B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (6,500)			
101-001			350,000 B			350,000 B	101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG). (/B; /350,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG). (/B; /350,000B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)			
DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)				\$350,000 NON-RECURRING.			
\$350,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			5,525 B			5,525 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN361/CG). (/B; /5,525B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN361/CG). (/B; /5,525B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)			\$5,525 NON-RECURRING.			
	\$5,525 NON-RECURRING.						
103-001			15,000 B			15,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELESCOPIC CRANE ATTACHMENT (TRN361/CG). (/B; /15,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELESCOPIC CRANE ATTACHMENT (TRN361/CG). (/B; /15,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TELESCOPIC CRANE ATTACHMENT (15,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TELESCOPIC CRANE ATTACHMENT (15,000)			\$15,000 NON-RECURRING.			
	\$15,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001			15,000 B			15,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN361/CG). (/B; /15,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN361/CG). (/B; /15,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)			\$15,000 NON-RECURRING.			
	\$15,000 NON-RECURRING.						
105-001			10,000 B			10,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RIDING LAWN MOWER REPLACEMENT (TRN361/CG). (/B; /10,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RIDING LAWN MOWER REPLACEMENT (TRN361/CG). (/B; /10,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LAWN MOWER (10,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LAWN MOWER (10,000)			\$10,000 NON-RECURRING.			
	\$10,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001			25,000 B			25,000 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN361/CG). (/B; /25,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN361/CG). (/B; /25,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) 1/2-TON PICK UP TRUCK (25,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) 1/2-TON PICK UP TRUCK (25,000)			\$25,000 NON-RECURRING.			
	\$25,000 NON-RECURRING.						
107-001			3,000 B			3,000 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOAT MOTOR ENGINE REPLACEMENT (TRN361/CG). (/B; /3,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOAT MOTOR ENGINE REPLACEMENT (TRN361/CG). (/B; /3,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) BOAT MOTOR (3,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) BOAT MOTOR (3,000)			\$3,000 NON-RECURRING.			
	\$3,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			423,525 B			430,025 B	
0.00		0.00	423,525	TOTAL CHANGES	0.00	0.00	430,025
				BUDGET TOTALS BY MOF			
15.00	2,991,059 B	15.00	3,446,541 B		15.00	2,991,059 B	15.00
15.00	2,991,059	15.00	3,446,541	TOTAL BUDGET	15.00	2,991,059	15.00
						3,453,041	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.00	415,660	B	1.00	415,660	B	1.00	415,660	B	1.00	415,660	B			
	1.00	415,660		1.00	415,660		1.00	415,660		1.00	415,660				
- 1													- 1		
*****						*****									
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.									
100-001													100-001		
												1,213	B		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /1,213B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /1,213B)									
*****						*****									
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,213)									
TOTAL CHANGES BY MOF															
	0.00			0.00								1,213	B		
							TOTAL CHANGES	0.00		0.00		1,213			
BUDGET TOTALS BY MOF															
	1.00	415,660	B	1.00	415,660	B		1.00	415,660	B	1.00	416,873	B		
	1.00	415,660		1.00	415,660		TOTAL BUDGET	1.00	415,660		1.00	416,873			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	77.00	68,355,305 B	77.00 64,881,614 B	77.00	68,355,305 B	77.00 64,881,614 B		
	77.00	68,355,305	77.00 64,881,614	77.00	68,355,305	77.00 64,881,614		
- 1							- 1	
*****				*****				
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.				
100-001			1,000,000 B			1,000,000 B	100-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PIER AND WHARF INSURANCE (TRN395/CB). (/B; /1,000,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PIER AND WHARF INSURANCE (TRN395/CB). (/B; /1,000,000B)				
*****				*****				
LEGISLATURE CONCURS.				DETAILS OF GOVERNOR'S REQUEST: INSURANCE (1,000,000)				
DETAILS OF GOVERNOR'S REQUEST: INSURANCE (1,000,000)								
TOTAL CHANGES BY MOF								
			1,000,000 B			1,000,000 B		
0.00		0.00	1,000,000	TOTAL CHANGES	0.00	0.00	1,000,000	
BUDGET TOTALS BY MOF								
77.00	68,355,305 B	77.00	65,881,614 B	77.00	68,355,305 B	77.00	65,881,614 B	
77.00	68,355,305	77.00	65,881,614	TOTAL BUDGET	77.00	68,355,305	77.00	65,881,614

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	224.00	107,380,915 B	224.00 107,963,563 B	224.00	107,380,915 B	224.00 107,963,563 B	
	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	110,480,915	224.00 111,063,563	224.00	110,480,915	224.00 111,063,563	

- 1

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

10-001	(284,143) B				(284,143) B		10-001
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /-284,143B)				SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /-284,143B)			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PETERBILT FLATBED WITH CRANE (-360,509) FULL SIZE 1 TON PICK UP TRUCK WITH ARROWBOARD AND LIFT GATE (76,366) SEE TRN501 SEQ. NO. 10-002.				DETAIL OF GOVERNOR'S REQUEST: PETERBILT FLATBED WITH CRANE (-360,509) FULL SIZE 1 TON PICK UP TRUCK WITH ARROWBOARD AND LIFT GATE (76,366) SEE TRN501 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			284,143 B			284,143 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /284,143B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /284,143B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724)			
	DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724)			SEE TRN501 SEQ. NO. 10-001			
	SEE TRN501 SEQ. NO. 10-001.						
20-001			(310,000) B (3,100,000) N			(310,000) B (3,100,000) N	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)			
	DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)			SEE TRN595 SEQ. NO. 20-001.			
	SEE TRN595 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001							21-001
		(15.00)	(1,115,011) B		(15.00)	(1,115,011) B	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH. (/B; -15.00/-1,115,011B)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH. (/B; -15.00/-1,115,011B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; - 31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; -32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; -38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; -39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; -44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; -48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; -54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; -46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; -29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; -35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; -41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; - 39,810 EACH) OVERTIME (-171,000) NIGHT DIFFERENTIAL (-10,000) FRINGE BENEFITS (-316,109) MEALS (-10,000)			(2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; - 31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; -32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; -38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; -39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; -44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; -48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; -54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; -46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; -29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; -35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; -41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; - 39,810 EACH) OVERTIME (-171,000) NIGHT DIFFERENTIAL (-10,000) FRINGE BENEFITS (-316,109) MEALS (-10,000)			
	SEE TRN595 SEQ. NO. 21-001.			SEE TRN595 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001						448,320 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH HIGHWAYS SECURITY AND SAFETY ISSUES (TRN501/DC). (/B; /448,320B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH HIGHWAYS SECURITY AND SAFETY ISSUES (TRN501/DC). (/B; /448,320B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES-OTHER STATE AGENCIES (328,320) (2) SPORTS UTILITY VEHICLE (60,000 EACH) \$120,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001							101-001
	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR NEW HIGHWAYS MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES (TRN501/DC). (/B; 7.00/789,639B) *****				7.00	789,639 B	
	LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR NEW HIGHWAYS MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES (TRN501/DC). (/B; 7.00/789,639B) *****			
				DETAIL OF GOVERNOR'S REQUEST: (1) HIGHWAY SUPERVISOR F210A1 (#991613; 32,202) (2) EQUIPMENT OPERATOR II BC06 (#991614, #991615; 22,518 EACH) (4) GENERAL LABORER I BC02 (#991616, #991617, #991618, #991619; 19,464 EACH) FRINGE BENEFITS (80,649) OVERTIME (26,174) DUMP FEES (25,000) (2) PANEL BED DUMP TRUCK (126,401 EACH) (2) SKID STEER LOADER WITH TRAILER (89,777 EACH) (1) FULL SIZE PICK UP TRUCK (70,366)			
				6-MONTH DELAY IN HIRE.			
				\$502,722 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; /40,000B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; /40,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VEHICLE (40,000) \$40,000 NON-RECURRING.		40,000 B	102-001
103-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; 2.00/104,465B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; 2.00/104,465B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14 (#991601, #991602; 30,759 EACH) OVERTIME (10,958) FRINGE BENEFITS (31,989) 6-MONTH DELAY IN HIRE.	2.00	104,465 B	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-900			140,000 B			140,000 B	104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF OAHU HIGHWAYS SURVEY EQUIPMENT AND SOFTWARE (501/DC). (/B; /140,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF OAHU HIGHWAYS SURVEY EQUIPMENT AND SOFTWARE (501/DC). (/B; /140,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000) \$140,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000) \$140,000 NON-RECURRING.			

TOTAL CHANGES BY MOF											
			(15.00)	(1,285,011)	B				(6.00)	97,413	B
				(3,100,000)	N					(3,100,000)	N
	0.00		(15.00)	(4,385,011)					0.00	(3,002,587)	
BUDGET TOTALS BY MOF											
224.00	107,380,915	B	209.00	106,678,552	B	224.00	107,380,915	B	218.00	108,060,976	B
0.00	3,100,000	N	0.00		N	0.00	3,100,000	N	0.00		N
224.00	110,480,915		209.00	106,678,552		TOTAL BUDGET	224.00	110,480,915	218.00	108,060,976	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	131.00	27,704,384	B	131.00	27,322,054	B		131.00	27,322,054	B
	131.00	27,704,384		131.00	27,322,054			131.00	27,322,054	

- 1

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS.

3000-001 1,500,000 A

3000-001

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR ALBIZIA MITIGATION ON HAWAII ISLAND (TRN511).

DETAIL OF LEGISLATIVE ADJUSTMENT:
ALBIZIA MITIGATION (1,500,000)

\$1,500,000 NON-RECURRING.

				1,500,000	A	TOTAL CHANGES BY MOF				
	0.00			0.00		TOTAL CHANGES	0.00		0.00	
				0.00		BUDGET TOTALS BY MOF				
	131.00	27,704,384	B	131.00	27,322,054	B	131.00	27,704,384	B	131.00
	131.00	27,704,384		131.00	28,822,054		TOTAL BUDGET	131.00	27,704,384	131.00
									27,322,054	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	89.00	30,948,787	B	89.00	31,147,723	B		89.00	31,147,723	B
	89.00	30,948,787		89.00	31,147,723			89.00	31,147,723	

- 1

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI,
MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING
HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI,
MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING
HIGHWAYS.

TOTAL CHANGES BY MOF					TOTAL CHANGES BY MOF					
	0.00			0.00	TOTAL CHANGES	0.00		0.00		
BUDGET TOTALS BY MOF					BUDGET TOTALS BY MOF					
	89.00	30,948,787	B	89.00	31,147,723	B		89.00	31,147,723	B
	89.00	30,948,787		89.00	31,147,723			89.00	31,147,723	
					TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	51.00	15,650,246 B	51.00 15,735,002 B	51.00	15,650,246 B	51.00 15,735,002 B	
	51.00	15,650,246	51.00 15,735,002	51.00	15,650,246	51.00 15,735,002	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.			
100-001			800,000 B			800,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF BRIDGE INSPECTION EQUIPMENT (TRN561/DG). (/B; /800,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF BRIDGE INSPECTION EQUIPMENT (TRN561/DG). (/B; /800,000B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: BRIDGE INSPECTION EQUIPMENT (800,000)			
DETAIL OF GOVERNOR'S REQUEST: BRIDGE INSPECTION EQUIPMENT (800,000)				\$800,000 NON-RECURRING.			
\$800,000 NON-RECURRING.							

TOTAL CHANGES BY MOF

		800,000 B				800,000 B
0.00	0.00	800,000	TOTAL CHANGES	0.00	0.00	800,000

BUDGET TOTALS BY MOF

51.00	15,650,246 B	51.00	16,535,002 B	51.00	15,650,246 B	51.00	16,535,002 B	
51.00	15,650,246	51.00	16,535,002	TOTAL BUDGET	51.00	15,650,246	51.00	16,535,002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	90.00	70,526,593 B	90.00 106,815,214 B	90.00	70,526,593 B	90.00 106,815,214 B	
	0.00	3,850,750 N	0.00 3,951,750 N	0.00	3,850,750 N	0.00 3,951,750 N	
	90.00	74,377,343	90.00 110,766,964	90.00	74,377,343	90.00 110,766,964	

- 1

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

20-001

20-001

310,000 B
3,100,000 N

310,000 B
3,100,000 N

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM.

(/B; /310,000B)
(/N; /3,100,000N)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM.

(/B; /310,000B)
(/N; /3,100,000N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FREEWAY SERVICE PATROL (3,100,000N/310,000B)

SEE TRN501 SEQ. NO. 20-001.

DETAIL OF GOVERNOR'S REQUEST:
FREEWAY SERVICE PATROL (3,100,000N/310,000B)

SEE TRN501 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001		15.00	1,115,011 B		15.00	1,115,011 B	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAY ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH. (/B; 15.00/1,115,011B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAY ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH. (/B; 15.00/1,115,011B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; 31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; 32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; 38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; 39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; 44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; 48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; 54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; 46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; 29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; 35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; 41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; 39,810 EACH) OVERTIME (171,000) NIGHT DIFFERENTIAL (10,000) FRINGE BENEFITS (316,109) MEALS (10,000)			
	SEE TRN501 SEQ. NO. 21-001.			SEE TRN501 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
90-001			312,669 B			312,669 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/B; /312,669B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/B; /312,669B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (312,669)			
	DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (312,669)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001							100-001
					10.00	777,819 B	
						280,000 N	
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH OPERATIONS (TRN595/DB). (/B; 10.00/777,819B) (/N; /280,000N) *****			SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH OPERATIONS (TRN595/DB). (/B; 10.00/777,819B) (/N; /280,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM MANAGER EM07 (#991603; 45,711B) (1) SECRETARY III SR19A (#991604; 21,540B) (1) OFFICE ASSISTANT IV SR09A (#991605; 13,884B) (2) ENGINEER-CIVIL VI SR28C (#991606, #991607; 34,182B EACH) (2) ENGINEER-CIVIL V SR26C (#991608, #991609; 30,390B EACH) (1) ENGINEER-CIVIL IV SR24C (#991610; 28,101B) (2) ENGINEER-ELECTRICAL IV SR24C (#991611, #991612; 28,101B EACH) OVERTIME (28,386B) DIFFERENTIAL (71,364B) FRINGE BENEFITS (153,183B) GAS - MOTOR VEHICLE (2,500B) JANITORIAL SUPPLIES (300B) SAFETY SUPPLIES (2,760B) OFFICE SUPPLIES (2,500B) COMPUTER SUPPLIES (200B) DUES (375B) SUBSCRIPTIONS (200B) BOOKS AND PUBLICATIONS (10,000B) POSTAGE (500B) TELEPHONE AND TELEGRAPH (1,000B) PROMOTION AND CAMPAIGN (5,000B) PARKING REIMBURSEMENTS (1,800B) TRANSPORTATION INTRA-STATE (1,500B) SUBSISTENCE ALLOW, INTRA-STATE, EMPLOYEES (960B) SUBSISTENCE, MEALS (1,080B) TRANSPORTATION OUT-OF-STATE (3,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

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

SUBSISTENCE ALLOW, OUT-OF-STATE, EMPLOYEES (5,030B)
RENTAL OF LAND OR BUILDING (54,000B/216,000N)
RENTAL OF COPY MACHINE (7,000B)
REPAIR AND MAINTENANCE - ELECTRONIC DATA PROCESSING
MAINTENANCE EXPENSE (7,300B)
REPAIR AND MAINTENANCE - COMPUTERS (1,000B)
REPAIR AND MAINTENANCE - COMPUTER SOFTWARE (1,000B)
COUNTY SERVICES (16,000B/64,000N)
PERSONAL SERVICES RENDERED BY OTHERS (59,500B)
BLUEPRINTING SERVICES-OUTSIDE (1,500B)
TRAINING COSTS AND REGISTRATION FEES (4,800B)
INTEREST ON LATE PAYMENTS (500B)
(14) COMPUTER (2,500B EACH)
(4) VISUAL DISPLAY (1,000B EACH)

6-MONTH DELAY IN HIRE.

\$39,000 NON-RECURRING.

TOTAL CHANGES BY MOF											
			15.00	1,737,680	B			25.00	2,515,499	B	
				3,100,000	N				3,380,000	N	
	0.00		15.00	4,837,680		TOTAL CHANGES	0.00	25.00	5,895,499		
BUDGET TOTALS BY MOF											
90.00	70,526,593	B	105.00	108,552,894	B	90.00	70,526,593	B	115.00	109,330,713	B
0.00	3,850,750	N	0.00	7,051,750	N	0.00	3,850,750	N	0.00	7,331,750	N
90.00	74,377,343		105.00	115,604,644		TOTAL BUDGET	90.00	74,377,343	115.00	116,662,463	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	34.20	10,478,394	B	34.20	10,491,989	B	34.20	10,478,394	B	34.20	10,491,989	B
	6.00	4,531,000	N	6.00	4,531,000	N	6.00	4,531,000	N	6.00	4,531,000	N
	0.80	745,734	P	0.80	745,734	P	0.80	745,734	P	0.80	745,734	P
	41.00	15,755,128		41.00	15,768,723		41.00	15,755,128		41.00	15,768,723	

- 1

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

100-001

100-001

517,000 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (TRN597/AB).
(/N; /517,000N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (TRN597/AB).
(/N; /517,000N)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
HIGHWAYS SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (517,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
TOTAL CHANGES BY MOF											
							517,000		N		
0.00			0.00		TOTAL CHANGES	0.00	0.00	517,000			
BUDGET TOTALS BY MOF											
34.20	10,478,394	B	34.20	10,491,989	B	34.20	10,478,394	B	34.20	10,491,989	B
6.00	4,531,000	N	6.00	4,531,000	N	6.00	4,531,000	N	6.00	5,048,000	N
0.80	745,734	P	0.80	745,734	P	0.80	745,734	P	0.80	745,734	P
41.00	15,755,128		41.00	15,768,723		TOTAL BUDGET	41.00	15,755,128	41.00	16,285,723	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST											
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	0.00	1,839,565	B		0.00	1,842,173	B		0.00	1,839,565	B		0.00	1,842,173	B	
	0.00	1,839,565			0.00	1,842,173			0.00	1,839,565			0.00	1,842,173		

- 1

- 1

 OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.

 OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.

TOTAL CHANGES BY MOF										
0.00				0.00				TOTAL CHANGES	0.00	0.00
BUDGET TOTALS BY MOF										
0.00	1,839,565	B		0.00	1,842,173	B		0.00	1,839,565	B
0.00	1,839,565			0.00	1,842,173			TOTAL BUDGET	1,839,565	1,842,173

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	106.00	17,620,532	B	106.00	17,934,751	B	106.00	17,620,532	B	106.00	17,934,751	B
	1.00	8,275,697	N	1.00	8,506,808	N	1.00	8,275,697	N	1.00	8,506,808	N
	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
	107.00	26,319,296		107.00	26,864,626		107.00	26,319,296		107.00	26,864,626	

- 1

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

100-001

100-001

300,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF HAWAII DRIVER'S TRAINING MANUAL (TRN995/AA).
(/B; /300,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF HAWAII DRIVER'S TRAINING MANUAL (TRN995/AA).
(/B; /300,000B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TRANSLATION SERVICES (300,000)

\$300,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			50,000 B			50,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF THE ATTORNEY GENERAL SERVICES FOR LAND TRANSPORTATION DIVISION (TRN995/AA). (/B; /50,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF THE ATTORNEY GENERAL SERVICES FOR LAND TRANSPORTATION DIVISION (TRN995/AA). (/B; /50,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL SERVICES (50,000)			DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL SERVICES (50,000)			
102-900						375,000 B	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TRN995/AA). (/B; /375,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TRN995/AA). (/B; /375,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (375,000)			
3000-001			2.00 196,165 B				3000-001
	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (TRN995). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ENERGY ANALYST SR22 (80,000) (1) INFORMATION SPECIALIST SR22 (49,056) FRINGE BENEFITS (67,109)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			2.00 246,165 B			725,000 B	
0.00			2.00 246,165	TOTAL CHANGES	0.00	0.00 725,000	
				BUDGET TOTALS BY MOF			
106.00	17,620,532 B	108.00	18,180,916 B	106.00	17,620,532 B	106.00	18,659,751 B
1.00	8,275,697 N	1.00	8,506,808 N	1.00	8,275,697 N	1.00	8,506,808 N
0.00	423,067 R	0.00	423,067 R	0.00	423,067 R	0.00	423,067 R
107.00	26,319,296	109.00	27,110,791	TOTAL BUDGET	107.00 26,319,296	107.00	27,589,626

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	3,232.24	194,372,784	A	3,232.24	194,796,866	A	3,232.24	194,372,784	A	3,232.24	194,796,866	A
	416.25	361,154,425	B	416.25	361,082,295	B	416.25	361,154,425	B	416.25	361,082,295	B
	78.06	6,880,575	N	78.06	6,873,565	N	78.06	6,880,575	N	78.06	6,873,565	N
	30.25	65,054,713	W	30.25	65,039,713	W	30.25	65,054,713	W	30.25	65,039,713	W
	3,756.80	627,462,497		3,756.80	627,792,439		3,756.80	627,462,497		3,756.80	627,792,439	

- 1

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH. (/A; -0.50/A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH. (/A; -0.50/A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) ASSOCIATE PROFESSOR (#82589; 74,622)</p> <p>SEE UOH110 SEQ. NO. 20-001.</p>	(.50)	A	20-001	
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA). (/A; 1.00/95,000A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (#70286; 95,000)</p> <p>SEE UOH900 SEQ. NO. 20-001.</p>	1.00	95,000	A				
				<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA). (/A; 1.00/95,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (#70286; 95,000)</p> <p>SEE UOH900 SEQ. NO. 20-001.</p>	1.00	95,000	A	21-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			4.00 330,000 A			330,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES' COOPERATIVE EXTENSION SERVICE (UOH100/AA). (/A; /330,000A) *****			SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES' COOPERATIVE EXTENSION SERVICE (UOH100/AA). (/A; /330,000A) *****			
	LEGISLATURE DOES NOT CONCUR. MAKE EXTENSION AGENTS PERMANENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (4) PERMANENT EXTENSION AGENTS (#97500F, #97501F, #97502F, #97503F; 73,008 EACH) AGENT TRAVEL COSTS (24,000) MATERIALS AND SUPPLIES (13,968)			DETAIL OF GOVERNOR'S REQUEST: (4) TEMPORARY EXTENSION AGENTS (#97500F, #97501F, #97502F, #97503F; 73,008 EACH) AGENT TRAVEL COSTS (24,000) MATERIALS AND SUPPLIES (13,968)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #			
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER FOR FACULTY AND ADMINISTRATIVE SUPPORT (UOH100/AA). (/A; /4,000,000A) *****					4,000,000 A	101-001			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#0047530; 46,188) SECRETARY II (#0016998; 36,684) RESEARCHER R5-M11 (#0084031; 188,580) RESEARCHER R5-M11 (#0085918; 159,636) RESEARCHER R5-M11 (#0086227; 322,368) RESEARCHER R5-M11 (#0086231; 323,220) RESEARCHER R5-M11 (#0088360; 302,016) ASSOCIATE RESEARCHER R4-M11 (#0070037; 112,428) ASSOCIATE RESEARCHER R4-M11 (#0083330; 133,464) PROFESSOR M5-M11 (#0085906; 192,612) SPECIALIST S5-M11 (#0083390; 163,536) ASSOCIATE RESEARCHER R4-M11 (#0070204, #0087684, #0086152: 165,492 EACH) PERSONAL SERVICES FOR JANITOR II (#900619, #900615, #900621, #900613, #900614, #900620, #900616; 36,684 EACH) PERSONAL SERVICES FOR JANITOR III (#900239; 39,240) BUILDING AND GROUNDS CUSTODIAN II (#900681; 36,684) BUILDING MAINTENANCE WORKER (#112425; 49,176) PERSONAL SERVICES FOR DIRECTOR (#89226; 400,000) PERSONAL SERVICES FOR ASSOCIATE DIRECTOR (#89465; 150,000) PERSONAL SERVICES FOR SECRETARY III (#900554; 47,900) PERSONAL SERVICES FOR FINANCIAL ANALYST/ACCOUNTANT - PAY BAND B (#81114; 70,000) PERSONAL SERVICES FOR COMMUNICATIONS - PAY BAND B (#79581; 70,000) PERSONAL SERVICES FOR FACILITIES ENGINEER - PAY BAND B (#80098; 63,004) PERSONAL SERVICES FOR RESEARCH FACULTY (#70209; 170,000) PERSONAL SERVICES FOR RESEARCH FACULTY (#88355; 170,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
3000-001			350,000	A					3000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DANCE AND THEATER PROGRAMS. *****									
	DETAIL OF LEGISLATIVE ADJUSTMENT: DANCE AND THEATER PROGRAMS (350,000) \$350,000 NON-RECURRING.									
			5.00	775,000	A	TOTAL CHANGES BY MOF	0.50	4,425,000	A	
	0.00		5.00	775,000		TOTAL CHANGES	0.00	0.50	4,425,000	
	3,232.24	194,372,784	A	3,237.24	195,571,866	A	BUDGET TOTALS BY MOF	3,232.24	194,372,784	A
	416.25	361,154,425	B	416.25	361,082,295	B		416.25	361,154,425	B
	78.06	6,880,575	N	78.06	6,873,565	N		78.06	6,880,575	N
	30.25	65,054,713	W	30.25	65,039,713	W		30.25	65,054,713	W
	3,756.80	627,462,497		3,761.80	628,567,439		TOTAL BUDGET	3,756.80	627,462,497	
								3,757.30	632,217,439	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	243.10	17,933,214	A	243.10	17,937,727	A	243.10	17,933,214	A	243.10	17,937,727	A
	0.00	27,758,949	B	0.00	27,758,949	B	0.00	27,758,949	B	0.00	27,758,949	B
	0.00	6,603,547	W	0.00	6,603,547	W	0.00	6,603,547	W	0.00	6,603,547	W
	243.10	52,295,710		243.10	52,300,223		243.10	52,295,710		243.10	52,300,223	

- 1

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; AND PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; AND PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

20-001

0.50

A

20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DEPARTMENT OF NATIVE HAWAIIAN HEALTH.
(/A; 0.50/A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DEPARTMENT OF NATIVE HAWAIIAN HEALTH.
(/A; 0.50/A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(0.5) ASSOCIATE PROFESSOR (#82589; 74,622)

SEE UOH100 SEQ. NO. 20-001.

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	523.75	31,071,988	A	523.75	31,133,744	A	523.75	31,071,988	A	523.75	31,133,744	A
	95.00	45,834,600	B	95.00	45,842,307	B	95.00	45,834,600	B	95.00	45,842,307	B
	0.00	443,962	N	0.00	443,962	N	0.00	443,962	N	0.00	443,962	N
	8.50	7,251,666	W	8.50	7,261,666	W	8.50	7,251,666	W	8.50	7,261,666	W
	627.25	84,602,216		627.25	84,681,679		627.25	84,602,216		627.25	84,681,679	

- 1

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

100-001 27.00 A

27.00 A 100-001

SUPPLEMENTAL REQUEST:
ADD (27) POSITIONS FOR UNIVERSITY OF HAWAII AT HILO TO ESTABLISH A SECURITY SAFETY AND PATROL FORCE (UOH210/MM).
(/A; 27.00/A)

SUPPLEMENTAL REQUEST:
ADD (27) POSITIONS FOR UNIVERSITY OF HAWAII AT HILO TO ESTABLISH A SECURITY SAFETY AND PATROL FORCE (UOH210/MM).
(/A; 27.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(3) UNIVERSITY SECURITY OFFICER II (#97101F, #97102F, #97103F; 36,468 EACH)
(23) UNIVERSITY SECURITY OFFICER I (#97104F, #97105F, #97106F, #97107F, #97108F, #97109F, #97110F, #97111F, #97112F, #97113F, #97114F, #97115F, #97116F, #97117F, #97118F, #97119F, #97120F, #97121F, #97122F, #97123F, #97124F, #97125F, #97126F; 33,720 EACH)
(1) UNIVERSITY SECURITY OFFICER III (#97127F; 39,492)

(3) UNIVERSITY SECURITY OFFICER II (#97101F, #97102F, #97103F; 36,468 EACH)
(23) UNIVERSITY SECURITY OFFICER I (#97104F, #97105F, #97106F, #97107F, #97108F, #97109F, #97110F, #97111F, #97112F, #97113F, #97114F, #97115F, #97116F, #97117F, #97118F, #97119F, #97120F, #97121F, #97122F, #97123F, #97124F, #97125F, #97126F; 33,720 EACH)
(1) UNIVERSITY SECURITY OFFICER III (#97127F; 39,492)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #		
			27.00	A	TOTAL CHANGES BY MOF		27.00	A		
	0.00		27.00		TOTAL CHANGES	0.00	27.00			
	523.75	31,071,988	550.75	31,133,744	A	BUDGET TOTALS BY MOF	523.75	31,071,988	A	
	95.00	45,834,600	95.00	45,842,307	B		95.00	45,834,600	B	
	0.00	443,962	0.00	443,962	N		0.00	443,962	N	
	8.50	7,251,666	8.50	7,261,666	W		8.50	7,251,666	W	
	627.25	84,602,216	654.25	84,681,679		TOTAL BUDGET	627.25	84,602,216	654.25	84,681,679

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH220 SMALL BUSINESS DEVELOPMENT CENTER
Structure #: 070304000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
		0.00	978,941	A	0.00	978,941	A		0.00	978,941	A	0.00	978,941	A	
		0.00	978,941		0.00	978,941			0.00	978,941		0.00	978,941		

- 1

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE
ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING
CONSULTING AND TRAINING SERVICES.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE
ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING
CONSULTING AND TRAINING SERVICES.

TOTAL CHANGES BY MOF														
		0.00			0.00			TOTAL CHANGES	0.00		0.00			
		0.00	978,941	A	0.00	978,941	A	BUDGET TOTALS BY MOF	0.00	978,941	A	0.00	978,941	A
		0.00	978,941		0.00	978,941		TOTAL BUDGET	0.00	978,941		0.00	978,941	

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	215.00	13,190,416	A	215.00	13,196,948	A		215.00	13,190,416	A	215.00	13,196,948	A		
	0.00	20,272,479	B	0.00	20,272,479	B		0.00	20,272,479	B	0.00	20,272,479	B		
	0.00	33,544	N	0.00	33,544	N		0.00	33,544	N	0.00	33,544	N		
	0.00	2,000,000	W	0.00	2,000,000	W		0.00	2,000,000	W	0.00	2,000,000	W		
	215.00	35,496,439		215.00	35,502,971			215.00	35,496,439		215.00	35,502,971			

- 1

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

20-001

4.00 410,220 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).
(/A; 4.00/410,220A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).
(/A; 4.00/410,220A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) ASSISTANT PROFESSOR (#76308; 70,008)
(1) ASSISTANT PROFESSOR (#76310; 70,008)
(1) INSTRUCTOR (#76311; 70,008)
(1) LAB MANAGER (#80615; 60,180)
OTHER PERSONAL SERVICES COSTS (140,016)

SEE UOH900 SEQ. NO. 20-001.

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
100-001			6.00	357,604 A			12.00	728,020 A	100-001
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU CAMPUS (UOH700/SS). (/A; 12.00/728,020A) *****				SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU CAMPUS (UOH700/SS). (/A; 12.00/728,020A) *****				
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) STUDENT SUPPORT – INDIGENOUS EDUCATION COUNSELOR, (1) STUDENT SUPPORT – WORK STUDY COORDINATOR, (1) STUDENT SUPPORT – TUTORING AND LEARNING CENTER, (2) STUDENT LIFE ACTIVITIES COORDINATOR, (1) INFORMATION TECHNOLOGY SPECIALIST – ONLINE DISTANCE LEARNING SUPPORT, AND 370,416 FOR SALARIES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS – CYBERSECURITY (#97801F; 80,000) (1) ASSISTANT PROFESSOR SUSTAINABILITY AND SUSTAINABLE FOODS (#97802F; 80,000) (1) STUDENT SUPPORT – ASSISTIVE TECHNOLOGY (#97803F; 67,604) (2) BUILDING MAINTENANCE (#97301F, #97302F; 45,000 EACH) (1) SECURITY GUARD (#97303F; 40,000)				DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS – CYBERSECURITY (#97801F; 80,000) (1) ASSISTANT PROFESSOR SUSTAINABILITY AND SUSTAINABLE FOODS (#97802F; 80,000) (1) STUDENT SUPPORT – ASSISTIVE TECHNOLOGY (#97803F; 67,604) (1) STUDENT SUPPORT – INDIGENOUS EDUCATION COUNSELOR (#97804F; 67,604) (1) STUDENT SUPPORT – WORK STUDY COORDINATOR (#97805F; 67,604) (1) STUDENT SUPPORT – TUTORING AND LEARNING CENTER (#97806F; 67,604) (2) STUDENT LIFE ACTIVITIES COORDINATOR (#97807F, #97808F; 50,000 EACH) (2) BUILDING MAINTENANCE (#97301F, #97302F; 45,000 EACH) (1) SECURITY GUARD (#97303F; 40,000) (1) INFORMATION TECHNOLOGY SPECIALIST – ONLINE DISTANCE LEARNING SUPPORT (#97809F; 67,604)				

			6.00	357,604 A	TOTAL CHANGES BY MOF		16.00	1,138,240 A
	0.00		6.00	357,604	TOTAL CHANGES	0.00	16.00	1,138,240
215.00	13,190,416 A	221.00	13,554,552 A	BUDGET TOTALS BY MOF	215.00	13,190,416 A	231.00	14,335,188 A
0.00	20,272,479 B	0.00	20,272,479 B		0.00	20,272,479 B	0.00	20,272,479 B
0.00	33,544 N	0.00	33,544 N		0.00	33,544 N	0.00	33,544 N
0.00	2,000,000 W	0.00	2,000,000 W		0.00	2,000,000 W	0.00	2,000,000 W
215.00	35,496,439	221.00	35,860,575	TOTAL BUDGET	215.00	35,496,439	231.00	36,641,211

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1,880.00	119,990,760	A	1,880.00	120,208,842	A	1,880.00	119,990,760	A	1,880.00	120,208,842	A
	48.00	98,435,547	B	48.00	98,465,109	B	48.00	98,435,547	B	48.00	98,465,109	B
	0.50	4,428,296	N	0.50	4,428,296	N	0.50	4,428,296	N	0.50	4,428,296	N
	0.00	5,044,753	W	0.00	5,044,753	W	0.00	5,044,753	W	0.00	5,044,753	W
	1,928.50	227,899,356		1,928.50	228,147,000		1,928.50	227,899,356		1,928.50	228,147,000	

- 1

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

20-001

3.00 176,892 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).
(/A; 3.00/176,892A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).
(/A; 3.00/176,892A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) INSTRUCTOR - LEEWARD COMMUNITY COLLEGE (#86736; 64,164)
(1) INSTRUCTOR COMMUNITY COLLEGE - KAPIOLANI COMMUNITY COLLEGE (#86739; 57,384)
(1) INSTRUCTOR COMMUNITY COLLEGE - HONOLULU COMMUNITY COLLEGE (#86721; 55,344)

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			1,250,000 A			1,250,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (UOH800/NN). (/A; /1,250,000A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (UOH800/NN). (/A; /1,250,000A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT FUND (1,250,000)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT FUND (1,250,000)						

			1,250,000 A	TOTAL CHANGES BY MOF		3.00	1,426,892 A
0.00		0.00	1,250,000	TOTAL CHANGES	0.00	3.00	1,426,892
1,880.00	119,990,760 A	1,880.00	121,458,842 A	BUDGET TOTALS BY MOF	1,880.00	119,990,760 A	1,883.00 121,635,734 A
48.00	98,435,547 B	48.00	98,465,109 B		48.00	98,435,547 B	48.00 98,465,109 B
0.50	4,428,296 N	0.50	4,428,296 N		0.50	4,428,296 N	0.50 4,428,296 N
0.00	5,044,753 W	0.00	5,044,753 W		0.00	5,044,753 W	0.00 5,044,753 W
1,928.50	227,899,356	1,928.50	229,397,000	TOTAL BUDGET	1,928.50	227,899,356	1,931.50 229,573,892

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.00	647,475	A		13.00	651,158	A		13.00	647,475	A		13.00	651,158	A
	7.00	3,117,141	B		7.00	3,117,141	B		7.00	3,117,141	B		7.00	3,117,141	B
	0.00	996,499	W		0.00	996,499	W		0.00	996,499	W		0.00	996,499	W
	20.00	4,761,115			20.00	4,764,798			20.00	4,761,115			20.00	4,764,798	

- 1

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00			
								BUDGET TOTALS BY MOF							
13.00	647,475	A		13.00	651,158	A		13.00	647,475	A		13.00	651,158	A	
7.00	3,117,141	B		7.00	3,117,141	B		7.00	3,117,141	B		7.00	3,117,141	B	
0.00	996,499	W		0.00	996,499	W		0.00	996,499	W		0.00	996,499	W	
20.00	4,761,115			20.00	4,764,798			TOTAL BUDGET	20.00	4,761,115		20.00	4,764,798		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	449.00	49,389,105	A	449.00	49,389,105	A	449.00	49,389,105	A	449.00	49,389,105	A	
	33.00	15,899,318	B	33.00	16,017,434	B	33.00	15,899,318	B	33.00	16,017,434	B	
	4.00	950,311	N	4.00	957,327	N	4.00	950,311	N	4.00	957,327	N	
	15.00	17,233,795	W	15.00	17,238,873	W	15.00	17,233,795	W	15.00	17,238,873	W	
	501.00	83,472,529		501.00	83,602,739		501.00	83,472,529		501.00	83,602,739		

- 1

- 1

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(1.00)	(95,000) A		(8.00)	(682,112) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). (/A; -8.00/-682,112A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). (/A; -8.00/-682,112A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) ASSISTANT PROFESSOR WEST OAHU, (1) ASSISTANT PROFESSOR WEST OAHU, (1) INSTRUCTOR WEST OAHU, (1) LAB MANAGER WEST OAHU, (1) INSTRUCTOR COMMUNITY COLLEGE – LEEWARD COMMUNITY COLLEGE, (1) INSTRUCTOR COMMUNITY COLLEGE – KAPIOLANI COMMUNITY COLLEGE, (1) INSTRUCTOR COMMUNITY COLLEGE – HONOLULU COMMUNITY COLLEGE, AND 587,112 FOR SALARIES AND OTHER PERSONAL SERVICES COSTS. DETAIL OF ADJUSTED GOVERNOR’S REQUEST: (1) ASSISTANT PROFESSOR MANOA (#70286; -95,000) SEE UOH100 SEQ. NO. 21-001.			DETAIL OF GOVERNOR’S REQUEST: (1) ASSISTANT PROFESSOR MANOA (#70286; -95,000) (1) ASSISTANT PROFESSOR WEST OAHU (#76308; -70,008) (1) ASSISTANT PROFESSOR WEST OAHU (#76310; -70,008) (1) INSTRUCTOR WEST OAHU (#76311; -70,008) (1) LAB MANAGER WEST OAHU (#80615; -60,180) (1) INSTRUCTOR COMMUNITY COLLEGE – LEEWARD COMMUNITY COLLEGE (#86736; -64,164) (1) INSTRUCTOR COMMUNITY COLLEGE – KAPIOLANI COMMUNITY COLLEGE (#86739; -57,384) (1) INSTRUCTOR COMMUNITY COLLEGE – HONOLULU COMMUNITY COLLEGE (#86721; -55,344) OTHER PERSONAL SERVICES COSTS WEST OAHU (-140,016) SEE UOH100 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD (20) POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). (/A; 20.00/3,500,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (20) POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). (/A; 20.00/3,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (10) FACULTY (150,000 EACH) (10) INSTITUTIONAL SUPPORT (120,000 EACH) OTHER OPERATIONAL EXPENSES (800,000)	20.00	3,500,000 A	100-001
229-001	GOVERNOR'S MESSAGE (2/29/16): ADD FUNDS FOR COLLECTIVE BARGAINING (UOH900/JC). (/A; /2,560,282A) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/29/16): ADD FUNDS FOR COLLECTIVE BARGAINING (UOH900/JC). (/A; /2,560,282A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,560,282)		2,560,282 A	229-001
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS INITIATIVES (-150,000) \$-150,000 NON-RECURRING.		(150,000) A				3000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-002			150,000 A				3000-002
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACT FOR A MIDDLE AND HIGH SCHOOL STUDENT STATEWIDE SCIENCE FAIR COMPETITION. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: PURCHASE OF SERVICE (150,000) \$150,000 NON-RECURRING.						
3001-001			3,000,000 A				3001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ATHLETICS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: ATHLETICS (3,000,000)						
		(1.00)	2,905,000 A	TOTAL CHANGES BY MOF		12.00	5,378,170 A
	0.00	(1.00)	2,905,000	TOTAL CHANGES	0.00	12.00	5,378,170
	449.00	49,389,105 A	448.00	52,294,105 A	BUDGET TOTALS BY MOF	449.00	49,389,105 A
	33.00	15,899,318 B	33.00	16,017,434 B		33.00	15,899,318 B
	4.00	950,311 N	4.00	957,327 N		4.00	957,327 N
	15.00	17,233,795 W	15.00	17,238,873 W		15.00	17,238,873 W
	501.00	83,472,529	500.00	86,507,739	TOTAL BUDGET	501.00	83,472,529
						513.00	88,980,909

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	34,870.69	6,584,744,854	34,876.19	6,834,254,853	TOTAL APPROPRIATION	34,870.69	6,584,744,854	34,876.19	6,834,254,853	A
B	7,751.68	3,052,155,064	7,751.68	3,141,781,448	BY MOF	7,751.68	3,052,155,064	7,751.68	3,141,781,448	B
N	1,862.72	2,354,297,462	1,862.72	2,440,479,609		1,862.72	2,354,297,462	1,862.72	2,440,479,609	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	209,721	0.00	209,721		0.00	209,721	0.00	209,721	S
T	159.00	142,040,426	159.00	145,983,446		159.00	142,040,426	159.00	145,983,446	T
U	204.86	87,333,736	204.86	87,320,264		204.86	87,333,736	204.86	87,320,264	U
W	283.85	448,516,011	283.85	446,565,221		283.85	448,516,011	283.85	446,565,221	W
X	105.00	13,014,314	105.00	13,468,249		105.00	13,014,314	105.00	13,468,249	X
V	0.00		0.00			0.00		0.00		V
P	414.35	191,674,013	414.35	186,001,628		414.35	191,674,013	414.35	186,001,628	P
	<u>45,652.15</u>	<u>12,874,418,668</u>	<u>45,657.65</u>	<u>13,296,497,506</u>	GRAND TOTAL APPROPRIATIONS	<u>45,652.15</u>	<u>12,874,418,668</u>	<u>45,657.65</u>	<u>13,296,497,506</u>	
A		(13,761,322)	364.76	202,317,436	TOTAL CHANGES BY MOF		7,281,213	526.09	336,576,420	A
B			(100.50)	(373,650,474)				(20.50)	(306,498,001)	B
N			(58.14)	147,129,897				(51.13)	55,983,298	N
T			(70.00)	381,733,146				(54.50)	382,292,502	T
U			13.00	9,918,693				6.00	3,711,398	U
W			3.80	(4,512,438)				68.80	10,062,434	W
X			1.00	6,950,000				1.00	6,950,000	X
P		(448,724)	0.63	35,905,799			(448,724)	0.29	18,718,842	P
	<u>0.00</u>	<u>(14,210,046)</u>	<u>154.55</u>	<u>405,792,059</u>	GRAND TOTAL CHANGES	<u>0.00</u>	<u>6,832,489</u>	<u>476.05</u>	<u>507,796,893</u>	
A	34,870.69	6,570,983,532	35,240.95	7,036,572,289	BUDGET TOTALS BY MOF	34,870.69	6,592,026,067	35,402.28	7,170,831,273	A
B	7,751.68	3,052,155,064	7,651.18	2,768,130,974		7,751.68	3,052,155,064	7,731.18	2,835,283,447	B
N	1,862.72	2,354,297,462	1,804.58	2,587,609,506		1,862.72	2,354,297,462	1,811.59	2,496,462,907	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	209,721	0.00	209,721		0.00	209,721	0.00	209,721	S
T	159.00	142,040,426	89.00	527,716,592		159.00	142,040,426	104.50	528,275,948	T
U	204.86	87,333,736	217.86	97,238,957		204.86	87,333,736	210.86	91,031,662	U
W	283.85	448,516,011	287.65	442,052,783		283.85	448,516,011	352.65	456,627,655	W
X	105.00	13,014,314	106.00	20,418,249		105.00	13,014,314	106.00	20,418,249	X
P	414.35	191,225,289	414.98	221,907,427		414.35	191,225,289	414.64	204,720,470	P
	<u>45,652.15</u>	<u>12,860,208,622</u>	<u>45,812.20</u>	<u>13,702,289,565</u>	GRAND TOTAL BUDGET	<u>45,652.15</u>	<u>12,881,251,157</u>	<u>46,133.70</u>	<u>13,804,294,399</u>	