

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	102,500	A	0.00		A
		9.00	1,254,574	B	9.00	1,296,844	B
		0.00	5,500,000	W	0.00	5,500,000	W
	BASE APPROPRIATIONS	9.00	6,857,074		9.00	6,796,844	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	102,500	A	0.00		A
	9.00	1,254,574	B	9.00	1,296,844	B
	0.00	5,500,000	W	0.00	5,500,000	W

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

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

- 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.

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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; -49,968) SEE AGR122 SEQ. NO. 10-002.				(1.00)	(49,968)	A
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Program ID AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; 49,968) SEE AGR122 SEQ. NO. 10-001.	1.00	49,968 A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES. (/A; /33,692A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (33,692) SEE AGR151 SEQ. NO. 20-001.		33,692 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE PURCHASES TO CONDUCT INSPECTIONS (AGR122/EB). (/B; /71,100B) ***** FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (3) SEDAN INTERMEDIATE (23,700 EACH) \$71,100 NON-RECURRING.		71,100 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				0.00	33,692	A
						71,100	B
	BUDGET TOTALS	84.00	5,659,086	A	84.00	5,823,290	A
		42.00	8,547,965	B	42.00	8,447,440	B
			2,500	N		2,500	N
			512,962	T		512,962	T
			152,139	U		190,656	U
		0.00	50,360	W	0.00	50,360	W
			673,089	P		673,089	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		36.32	3,627,701	B	36.32	3,694,907	B
	BASE APPROPRIATIONS	36.32	3,627,701		36.32	3,694,907	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

36.32	3,627,701	B	36.32	3,694,907	B
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Program ID AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.68	1,435,509	A	13.68	1,462,592	A
		5.00	281,052	B	5.00	281,052	B
		0.00	377,518	P	0.00	377,518	P
	BASE APPROPRIATIONS	18.68	2,094,079		18.68	2,121,162	

- 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.

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)				8.00		A
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TOTAL BUDGET CHANGES 8.00 A

BUDGET TOTALS	13.68	1,435,509	A	21.68	1,462,592	A
	5.00	281,052	B	5.00	281,052	B
	0.00	377,518	P	0.00	377,518	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	488,664	A	6.00	426,402	A
		24.50	2,471,717	B	24.50	2,500,055	B
		7.50	1,206,668	W	7.50	1,217,990	W
	BASE APPROPRIATIONS	38.00	4,167,049		38.00	4,144,447	

- 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.

20-001 SUPPLEMENTAL REQUEST: 10,730 A
 TRANSFER-IN FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.
 (/A; /10,730A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (10,730)
 SEE AGR812 SEQ. NO. 20-001.

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF AND NON- AGRICULTURAL PARKS PROGRAM (AGR141/HA). (/B; 1.00/128,079B) ***** 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.	1.00		128,079	B
TOTAL BUDGET CHANGES				10,730	A
				1.00	128,079 B
BUDGET TOTALS		6.00	488,664	A	6.00 437,132 A
		24.50	2,471,717	B	25.50 2,628,134 B
		7.50	1,206,668	W	7.50 1,217,990 W

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

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

- 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.

20-001 SUPPLEMENTAL REQUEST: (33,692) A
 TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO
 PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES.
 (/A; /-33,692A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-33,692)
 SEE AGR122 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST: (1,834) A
 TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO
 PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
 (/A; /-1,834A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-1,834)
 SEE AGR846 SEQ. NO. 20-001.

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
TOTAL BUDGET CHANGES					(35,526) A		
BUDGET TOTALS		16.00	1,629,595	A	16.00	1,268,979	A
		3.00	405,821	B	3.00	408,707	B
		0.00	300,000	T	0.00	300,000	T
		0.00	536,020	W	0.00	536,020	W
		0.00	78,624	P	0.00	78,624	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		4.00	333,736	A	4.00	341,548	A
		0.00	125,000	B	0.00	125,000	B
	BASE APPROPRIATIONS	4.00	458,736		4.00	466,548	

- 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.

20-001 SUPPLEMENTAL REQUEST: (50,931) A
 TRANSFER-OUT FUNDS FROM AQUACULTURE DEVELOPMENT
 PROGRAM (AGR153/CD) TO PESTICIDES (AGR846/EE) FOR PERSONAL
 SERVICES.
 (/A; /-50,931A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-50,931)
 SEE AGR846 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES (50,931) A

BUDGET TOTALS	4.00	333,736	A	4.00	290,617	A
	0.00	125,000	B	0.00	125,000	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	50,601	A	0.00	50,601	A
		0.00	500,000	B	0.00	500,000	B
		0.00	4,256,639	W	0.00	3,780,907	W
	BASE APPROPRIATIONS	0.00	4,807,240		0.00	4,331,508	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD (3) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).
 (/W; /178,366W) 178,366 W

 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)

6-MONTH DELAY IN HIRE.

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
					178,366		W
	BUDGET TOTALS	0.00	50,601	A	0.00	50,601	A
		0.00	500,000	B	0.00	500,000	B
		0.00	4,256,639	W	0.00	3,959,273	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		14.00	1,706,298	A	14.00	1,730,424	A
		0.00	420,000	B	0.00	420,000	B
		0.00	234,794	N	0.00	249,280	N
	BASE APPROPRIATIONS	14.00	2,361,092		14.00	2,399,704	

- 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.

20-001 SUPPLEMENTAL REQUEST: (25,838) A
 TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
 (/A; /-25,838A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-25,838)
 SEE AGR846 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST: (35,343) A
 TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICS (AGR171/BC) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
 (/A; /-35,343A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-35,343)
 SEE AGR846 SEQ. NO. 20-001.

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES					(61,181)	A
	BUDGET TOTALS	14.00	1,706,298	A	14.00	1,669,243	A
		0.00	420,000	B	0.00	420,000	B
		0.00	234,794	N	0.00	249,280	N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		24.00	1,919,767	A	24.00	1,960,563	A
		5.00	1,108,280	B	5.00	1,108,280	B
	BASE APPROPRIATIONS	29.00	3,028,047		29.00	3,068,843	

- 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.

100-001 SUPPLEMENTAL REQUEST: 1.00 27,618 A
 ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192/AA).
 (/A; 1.00/27,618A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#17005A; 27,618)
 6-MONTH DELAY IN HIRE.

101-001 SUPPLEMENTAL REQUEST: 1.00 98,800 B
 ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR THE FARM TO SCHOOL PROGRAM (AGR192/AA).
 (/B; 1.00/98,800B)

 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)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGR192/AA). (/A; /57,500A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (57,500)			57,500	A
TOTAL BUDGET CHANGES				1.00	85,118 A
				1.00	98,800 B
BUDGET TOTALS		24.00	1,919,767	A	
		5.00	1,108,280	B	
				25.00	2,045,681 A
				6.00	1,207,080 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.00	407,204	A	7.00	411,177	A
		4.00	451,000	B	4.00	451,000	B
	BASE APPROPRIATIONS	11.00	858,204		11.00	862,177	

- 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.

20-001 SUPPLEMENTAL REQUEST: (10,730) A
 TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.
 (/A; /-10,730A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-10,730)
 SEE AGR141 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST: (1,370) A
 TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.
 (/A; /-1,370A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-1,370)
 SEE AGR846 SEQ. NO. 20-001.

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		14.00	686,405	A	14.00	747,461	A
		10.00	1,701,850	W	10.00	1,791,118	W
		2.00	446,129	P	2.00	446,129	P
	BASE APPROPRIATIONS	26.00	2,834,384		26.00	2,984,708	

- 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.

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) ***** 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.				115,316	A
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TOTAL BUDGET CHANGES 115,316 A

BUDGET TOTALS	14.00	686,405	A	14.00	862,777	A
	10.00	1,701,850	W	10.00	1,791,118	W
	2.00	446,129	P	2.00	446,129	P

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	182.68	14,419,365	A	182.68	14,224,871	A
	128.82	19,193,110	B	128.82	19,162,185	B
	0.00	237,294	N	0.00	251,780	N
	0.00	812,962	T	0.00	812,962	T
	0.00	152,139	U	0.00	190,656	U
	17.50	13,251,537	W	17.50	12,876,395	W
	2.00	1,575,360	P	2.00	1,575,360	P
TOTAL DEPARTMENT APPROPRIATIONS	331.00	49,641,767		331.00	49,094,209	
DEPARTMENT BUDGET CHANGES			A	9.00	85,118	A
			B	2.00	297,979	B
			W		178,366	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		11.00	561,463	
DEPARTMENT TOTAL BUDGET	182.68	14,419,365	A	191.68	14,309,989	A
	128.82	19,193,110	B	130.82	19,460,164	B
	0.00	237,294	N	0.00	251,780	N
	0.00	812,962	T	0.00	812,962	T
	0.00	152,139	U	0.00	190,656	U
	17.50	13,251,537	W	17.50	13,054,761	W
	2.00	1,575,360	P	2.00	1,575,360	P
TOTAL DEPARTMENT BUDGET	331.00	49,641,767		342.00	49,655,672	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	567,579	A	6.00	587,397	A
	BASE APPROPRIATIONS	6.00	567,579		6.00	587,397	
- 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.						
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) ***** 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) 6-MONTH DELAY IN HIRE. \$25,000 NON-RECURRING.				6.00	239,272	A
	TOTAL BUDGET CHANGES				6.00	239,272	A
	BUDGET TOTALS	6.00	567,579	A	12.00	826,669	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.00	1,161,427	A	16.00	1,171,283	A
	BASE APPROPRIATIONS	16.00	1,161,427		16.00	1,171,283	

- 1

OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO
 ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE
 MADE PROMPTLY.

100-900	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW PAYROLL AND FINANCIAL SYSTEMS (AGS102/CB). (/A; 2.00/79,918A) ***** 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) 6-MONTH DELAY IN HIRE. \$10,000 NON-RECURRING.		2.00			79,918	A
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TOTAL BUDGET CHANGES 2.00 79,918 A

BUDGET TOTALS 16.00 1,161,427 A 18.00 1,251,201 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	886,922	A	13.00	902,018	A
	BASE APPROPRIATIONS	13.00	886,922		13.00	902,018	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	886,922	A	13.00	902,018	A
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Program ID AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	495,087	A	6.00	515,672	A
	BASE APPROPRIATIONS	6.00	495,087		6.00	515,672	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	495,087	A	6.00	515,672	A
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Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00

- 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.

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

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES (AGS105/RA). (/A; /30,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SALARY INCREASES (30,000)		30,000 A
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS105/RA). (/A; /2,500A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (2,500)		2,500 A
TOTAL BUDGET CHANGES			6.00 608,484 A
BUDGET TOTALS			6.00 608,484 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.00	881,677	A	16.00	912,441	A
		2.00	505,920	B	2.00	510,920	B
	BASE APPROPRIATIONS	18.00	1,387,597		18.00	1,423,361	

- 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.

10-900 SUPPLEMENTAL REQUEST: (68,929) B

TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA).
 (/B; /-68,929B)

 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)

SEE AGS111 SEQ. NO. 10-901 AND 100-900.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
10-901	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /68,929B) ***** 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) SEE AGS111 SEQ. NO. 10-900 AND 100-900.		68,929 B
100-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). (/B; 1.00/B) ***** FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348) SEE AGS111 SEQ. NO. 10-900 AND 10-901.		1.00 B
TOTAL BUDGET CHANGES			1.00 B
BUDGET TOTALS		16.00 881,677 A	16.00 912,441 A
		2.00 505,920 B	3.00 510,920 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		29.00	25,048,715	A	29.00	24,564,545	A
		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	25,000,000	U	0.00	25,000,000	U
		0.00	100,000	W	0.00	80,000	W
		0.00	600,000	P	0.00		P
	BASE APPROPRIATIONS	36.00	61,513,715		36.00	67,729,545	

- 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.

100-900 SUPPLEMENTAL REQUEST: 400,000 A
 ADD FUNDS FOR ENTERPRISE ADOBE LICENSES FOR STATEWIDE DOCUMENT MANAGEMENT (AGS130/EG).
 (/A; /400,000A)

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

101-900 SUPPLEMENTAL REQUEST: 200,000 A
 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)

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

SEQ #	EXPLANATION	FY 2016	FY 2017
102-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHIEF INFORMATION SECURITY OFFICER (AGS130/EG). (/A; 1.00/75,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000) 6-MONTH DELAY IN HIRE.		1.00 75,000 A
103-900	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
104-900	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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
105-900	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
106-900	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
TOTAL BUDGET CHANGES			10.00 2,864,750 A

BUDGET TOTALS	FY 2016	FY 2017
	29.00 25,048,715 A	39.00 27,429,295 A
	7.00 3,065,000 B	7.00 2,885,000 B
	7,700,000 N	15,200,000 N
	25,000,000 U	25,000,000 U
	100,000 W	80,000 W
	600,000 P	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		104.00	14,778,865	A	104.00	15,017,011	A
		0.00	158,578	B	0.00	166,788	B
		33.00	3,312,584	U	33.00	3,312,584	U
	BASE APPROPRIATIONS	137.00	18,250,027		137.00	18,496,383	

- 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.

100-900	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS131/EA). (/A; 5.00/134,160A) ***** 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.	5.00	134,160	A
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Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302020000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016	FY 2017	
101-900	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
102-900	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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				21.00	545,322	A
	BUDGET TOTALS	104.00	14,778,865	A	125.00	15,562,333	A
		0.00	158,578	B	0.00	166,788	B
		33.00	3,312,584	U	33.00	3,312,584	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	9,987,995	A	0.00	9,987,995	A
		4.00	25,325,788	W	4.00	25,339,382	W
	BASE APPROPRIATIONS	4.00	35,313,783		4.00	35,327,377	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	9,987,995	A	0.00	9,987,995	A
	4.00	25,325,788	W	4.00	25,339,382	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		10.00	668,328	A	10.00	685,056	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	10.00	953,328		10.00	970,056	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00	668,328	A	10.00	685,056	A
	0.00	285,000	U	0.00	285,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.00	1,342,383	A	16.00	1,383,417	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,342,383		16.00	5,383,417	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	1,342,383	A	16.00	1,383,417	A
	0.00	4,000,000	W	0.00	4,000,000	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		4.00	10,343,694	A	4.00	10,354,970	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	15,843,694		4.00	15,854,970	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	4.00	10,343,694	A	4.00	10,354,970	A
	0.00	5,500,000	U	0.00	5,500,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		119.00	18,547,029	A	119.00	18,727,964	A
		0.00	58,744	B	0.00	58,744	B
		0.00	1,699,084	U	0.00	1,699,084	U
	BASE APPROPRIATIONS	119.00	20,304,857		119.00	20,485,792	

- 1

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

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) ***** 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.				4.00	528,187	A
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TOTAL BUDGET CHANGES 4.00 528,187 A

BUDGET TOTALS	119.00	18,547,029	A	123.00	19,256,151	A
	0.00	58,744	B	0.00	58,744	B
	0.00	1,699,084	U	0.00	1,699,084	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		27.00	1,756,965	A	27.00	1,795,233	A
	BASE APPROPRIATIONS	27.00	1,756,965		27.00	1,795,233	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	27.00	1,756,965	A	27.00	1,795,233	A
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Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		33.00	3,071,008	A	33.00	3,133,712	A
		0.00	100,000	U	0.00	100,000	U
	BASE APPROPRIATIONS	33.00	3,171,008		33.00	3,233,712	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAINTENANCE OF KAMAMALU BUILDING (AGS233/FK). (/A; 1.00/57,211A) ***** 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.				1.00	57,211	A
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TOTAL BUDGET CHANGES 1.00 57,211 A

BUDGET TOTALS	33.00	3,071,008	A	34.00	3,190,923	A
	0.00	100,000	U	0.00	100,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		22.00	1,264,525	A	22.00	1,294,061	A
	BASE APPROPRIATIONS	22.00	1,264,525		22.00	1,294,061	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	1,264,525	A	22.00	1,294,061	A
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Program ID AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	1,826,464	W	5.00	1,836,624	W
	BASE APPROPRIATIONS	5.00	1,826,464		5.00	1,836,624	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00	1,826,464	W	5.00	1,836,624	W
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Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	3,445,263	W	13.00	3,464,205	W
	BASE APPROPRIATIONS	13.00	3,445,263		13.00	3,464,205	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	3,445,263	W	13.00	3,464,205	W
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Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		27.00	3,671,012	W	27.00	3,675,957	W
	BASE APPROPRIATIONS	27.00	3,671,012		27.00	3,675,957	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

27.00	3,671,012	W	27.00	3,675,957	W
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Program ID AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		80.00	4,938,349	A	80.00	5,074,671	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	80.00	6,438,349		80.00	6,574,671	

- 1

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.

100-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE HAWAII ISLAND (AGS807/FP). (/U; 5.00/246,000U)				5.00	246,000	U
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 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.

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE MAUI ISLAND (AGS807/FQ). (/U; 2.00/81,500U)			2.00	81,500 U
	***** 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 BUDGET CHANGES			7.00	327,500 U
	BUDGET TOTALS	80.00	4,938,349 A 1,500,000 U	80.00	5,074,671 A 1,827,500 U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	61,550	T	0.00	63,866	T
	BASE APPROPRIATIONS	0.00	61,550		0.00	63,866	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	61,550	T	0.00	63,866	T
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Program ID AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	1,149,990	T	5.00	4,739,084	T
	BASE APPROPRIATIONS	5.00	1,149,990		5.00	4,739,084	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	1,149,990	T	5.00	4,739,084	T
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Program ID AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.50	3,240,256	A	17.50	2,809,752	A
		0.50	93,116	N	0.50	93,920	N
	BASE APPROPRIATIONS	18.00	3,333,372		18.00	2,903,672	

- 1

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

100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ON-LINE VOTER REGISTRATION SYSTEM (AGS879/OA). (/A; /356,000A) ***** 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)					356,000	A
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TOTAL BUDGET CHANGES 356,000 A

BUDGET TOTALS	17.50	3,240,256	A	17.50	3,165,752	A
	0.50	93,116	N	0.50	93,920	N

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

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

- 1

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	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM SPECIAL FUNDS TO FEDERAL FUNDS (AGS881/LA).				(.50)	(27,969)	B
	(/B; -0.50/-27,969B) (/N; 0.50/27,969N)				0.50	27,969	N

(/B; -0.50/-27,969B)
 (/N; 0.50/27,969N)

 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)

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO SPECIAL FUNDS (AGS881/LA). (/B; 1.00/69,328B) (/N; -1.00/-69,328N) ***** FROM WORKS OF 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.		1.00 69,328 B (1.00) (69,328) N
100-001	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

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
TOTAL BUDGET CHANGES					
				0.50	41,359 B
				(.50)	N
		BUDGET TOTALS		0.50	953,888 A
		16.50	4,346,261 B	17.00	4,427,847 B
		5.00	735,691 N	4.50	747,039 N
			606,936 P		606,936 P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		38.50	9,197,434	B	38.50	9,264,861	B
	BASE APPROPRIATIONS	38.50	9,197,434		38.50	9,264,861	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

38.50	9,197,434	B	38.50	9,264,861	B
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Program ID AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	9,000,000	B	0.00	9,000,000	B
	BASE APPROPRIATIONS	0.00	9,000,000		0.00	9,000,000	

- 1

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).

100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) ***** FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING.					1,200,000	B
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TOTAL BUDGET CHANGES

1,200,000 B

BUDGET TOTALS

0.00 9,000,000 B 0.00 10,200,000 B

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

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 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.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		34.00	2,961,482	A	34.00	3,021,644	A
		2.00	167,039	U	2.00	177,895	U
	BASE APPROPRIATIONS	36.00	3,128,521		36.00	3,199,539	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES
 AND ADMINISTERING OPERATIONS AND PERSONNEL, AND
 PROVIDING STAFF SUPPORT SERVICES.

100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS901/AE). (/A; /115,750A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (115,750)					115,750	A
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TOTAL BUDGET CHANGES 115,750 A

BUDGET TOTALS	34.00	2,961,482	A	34.00	3,137,394	A
	2.00	167,039	U	2.00	177,895	U

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	553.00	103,171,174	A	553.00	102,892,730	A
	64.00	26,331,937	B	64.00	26,272,801	B
	5.50	8,528,807	N	5.50	16,040,959	N
	5.00	1,211,540	T	5.00	4,802,950	T
	35.00	37,563,707	U	35.00	37,574,563	U
	49.00	38,368,527	W	49.00	38,396,168	W
	0.00	1,206,936	P	0.00	606,936	P
TOTAL DEPARTMENT APPROPRIATIONS	711.50	216,382,628		711.50	226,587,107	
DEPARTMENT BUDGET CHANGES			A	50.00	5,394,894	A
			B	1.50	1,241,359	B
			N	(.50)		N
			U	7.00	327,500	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		58.00	6,963,753	
DEPARTMENT TOTAL BUDGET	553.00	103,171,174	A	603.00	108,287,624	A
	64.00	26,331,937	B	65.50	27,514,160	B
	5.50	8,528,807	N	5.00	16,040,959	N
	5.00	1,211,540	T	5.00	4,802,950	T
	35.00	37,563,707	U	42.00	37,902,063	U
	49.00	38,368,527	W	49.00	38,396,168	W
	0.00	1,206,936	P	0.00	606,936	P
TOTAL DEPARTMENT BUDGET	711.50	216,382,628		769.50	233,550,860	

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

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

- 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.

10-001 SUPPLEMENTAL REQUEST: (65,000) A
 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)

 DETAIL OF GOVERNOR'S REQUEST:
 VACANCY SAVINGS ATG100/AD (-35,000)
 VACANCY SAVINGS ATG100/CJ (-30,000)

 \$65,000 NON-RECURRING.

 SEE ATG100 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS TO REFLECT CORRECT FUNDING SOURCE (ATG100/AA).		(4.00)
	(/A; -4.00/A)		
	(/U; 4.00/592,810U)		4.00 592,810 U

	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)		

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

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERDEPARTMENTAL REIMBURSEMENTS FOR LEGAL SERVICES (ATG100/AA). (/U; /2,500,000U)		2,500,000 U
	***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANTS (ATG100/AC). (/N; /7,332,939N) (/P; /1,162,758P)		7,332,939 N
	***** 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)		1,162,758 P
	SEE ATG100 SEQ. NO. 60-001.		
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROLAW AND IMANAGE UPGRADES (ATG100/AA). (/A; /110,000A)		110,000 A
	***** 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.		

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

SEQ #	EXPLANATION	FY 2016	FY 2017
105-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL COMPUTER/LAPTOP EQUIPMENT UPDATE (ATG100/AA). (/A; /160,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (200) PERSONAL COMPUTER OR PORTABLE MACHINE (800 EACH) \$160,000 NON-RECURRING AFTER FY18.		160,000 A
106-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (/U; 3.00/190,040U) ***** 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) 6-MONTH DELAY IN HIRE. \$3,600 NON-RECURRING.		3.00 190,040 U

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

SEQ #	EXPLANATION	FY 2016	FY 2017
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.	1.00	25,900 A
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) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE-DEPUTIES (1,063,000A/83,000B/105,000N/689,000U)		1,063,000 A 83,000 B 105,000 N 689,000 U
109-900	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

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

SEQ #	EXPLANATION	FY 2016		FY 2017		
110-001	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	
TOTAL BUDGET CHANGES				(3.00)	1,991,400	A
					118,000	B
					5,899,163	N
				7.00	3,971,850	U
					819,242	P
BUDGET TOTALS		248.31	22,660,526	245.31	24,594,263	A
		24.60	3,226,526	24.60	3,400,965	B
		5.20	5,428,548	5.20	11,565,379	N
			3,940,602		3,943,508	T
		100.11	11,054,287	107.11	15,332,123	U
		4.90	3,204,007	4.90	3,218,449	W
		12.66	2,228,439	12.66	3,042,681	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		25.50	2,008,795	A	25.50	2,039,005	A
		1.00	42,560	U	1.00	42,560	U
		22.50	3,338,021	W	22.50	3,369,281	W
		0.00	649,661	P	0.00	649,661	P
	BASE APPROPRIATIONS	49.00	6,039,037		49.00	6,100,507	

- 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.

70-001 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)

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

 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)

100-001 SUPPLEMENTAL REQUEST: 40,000 A
 ADD FUNDS FOR STATEWIDE ADULT CRIMINAL HISTORY
 REPOSITORY (ATG231/BC).
 (/A; /40,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 MAINTENANCE AND SUPPORT (40,000)

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

SEQ #	EXPLANATION	FY 2016		FY 2017			
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (ATG231/BC). (/A; /85,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)			85,000	A		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUNDS CEILING (ATG231/BC). (/P; /800,339P) ***** DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL AWARDS (800,339)			800,339	P		
TOTAL BUDGET CHANGES				125,000	A		
				(1.00)	(42,560) U		
				1.00	42,560 W		
				800,339	P		
BUDGET TOTALS		25.50	2,008,795	A	25.50	2,164,005	A
		1.00	42,560	U	0.00		U
		22.50	3,338,021	W	23.50	3,411,841	W
		0.00	649,661	P	0.00	1,450,000	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		74.80	4,369,352	A	74.80	4,426,722	A
		0.00	2,231,224	T	0.00	2,231,224	T
		145.20	16,194,827	P	145.20	16,194,827	P
	BASE APPROPRIATIONS	220.00	22,795,403		220.00	22,852,773	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SECURITY OFFICER (ATG500/GA). (/A; 0.34/11,900A) (/P; 0.66/29,288P)				0.34	11,900	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SECURITY OFFICER (#995501; 11,900A/23,100P) FRINGE BENEFITS (6,188P)				0.66	29,288	P
	6-MONTH DELAY IN HIRE.						

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			0.34	11,900 A
				0.66	29,288 P
	BUDGET TOTALS	74.80	4,369,352 A	75.14	4,438,622 A
		0.00	2,231,224 T	0.00	2,231,224 T
		145.20	16,194,827 P	145.86	16,224,115 P

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	348.61	29,038,673	A	348.61	29,068,590	A
	24.60	3,226,526	B	24.60	3,282,965	B
	5.20	5,428,548	N	5.20	5,666,216	N
	0.00	6,171,826	T	0.00	6,174,732	T
	101.11	11,096,847	U	101.11	11,402,833	U
	27.40	6,542,028	W	27.40	6,587,730	W
	157.86	19,072,927	P	157.86	19,067,927	P
TOTAL DEPARTMENT APPROPRIATIONS	664.78	80,577,375		664.78	81,250,993	
DEPARTMENT BUDGET CHANGES			A	(2.66)	2,128,300	A
			B		118,000	B
			N		5,899,163	N
			U	6.00	3,929,290	U
			W	1.00	42,560	W
			P	0.66	1,648,869	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		5.00	13,766,182	
DEPARTMENT TOTAL BUDGET	348.61	29,038,673	A	345.95	31,196,890	A
	24.60	3,226,526	B	24.60	3,400,965	B
	5.20	5,428,548	N	5.20	11,565,379	N
	0.00	6,171,826	T	0.00	6,174,732	T
	101.11	11,096,847	U	107.11	15,332,123	U
	27.40	6,542,028	W	28.40	6,630,290	W
	157.86	19,072,927	P	158.52	20,716,796	P
TOTAL DEPARTMENT BUDGET	664.78	80,577,375		669.78	95,017,175	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		10.00	1,757,869	A	10.00	1,281,350	A
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	10.00	3,579,784		10.00	3,103,265	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL AND PROGRAMMATIC EXPENSES FOR BEIJING AND TAIPEI OFFICES (BED100/SM). (/A; /90,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (45,000) OPERATING/OFFICE EXPENSES (45,000)				90,000	A
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TOTAL BUDGET CHANGES 90,000 A

BUDGET TOTALS	10.00	1,757,869	A	10.00	1,371,350	A
	0.00	1,821,915	W	0.00	1,821,915	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	583,158	A	6.00	594,586	A
	BASE APPROPRIATIONS	6.00	583,158		6.00	594,586	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	583,158	A	6.00	594,586	A
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Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		11.00	1,206,995	A	11.00	1,179,851	A
	BASE APPROPRIATIONS	11.00	1,206,995		11.00	1,179,851	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE FILM PROGRAM FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; /75,000A) ***** 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)					75,000	A
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TOTAL BUDGET CHANGES 75,000 A

BUDGET TOTALS 11.00 1,206,995 A 11.00 1,254,851 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.00	2,127,755	B	17.00	2,156,516	B
	BASE APPROPRIATIONS	17.00	2,127,755		17.00	2,156,516	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.00	2,127,755	B	17.00	2,156,516	B
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Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	141,274,618	B	5.00	141,327,051	B
	BASE APPROPRIATIONS	5.00	141,274,618		5.00	141,327,051	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (194,835) B
 TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO).

(/B; /-194,835B)

 FROM TOURISM SPECIAL FUND.

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)

SEE BED113 SEQ. NO. 10-002, 11-001, 11-002, 60-001, 61-001, AND 100-001.

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /-287,249B) ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-251,032) FRINGE BENEFITS (-36,216)</p> <p>SEE BED113 SEQ. NO. 10-001, 10-002, 11-002, 60-001, 61-001, AND 100-001.</p> <p>NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>		(287,249) B

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

SEQ #	EXPLANATION	FY 2016	FY 2017
11-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /287,249B) ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE - OPERATIONS (287,249)</p> <p>SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 60-001, 61-001, AND 100-001.</p> <p>NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>		287,249 B
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3.65) TEMPORARY POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** 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>		

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

SEQ #	EXPLANATION	FY 2016	FY 2017
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61-001 SUPPLEMENTAL REQUEST:
REDUCE (1.35) TEMPORARY POSITIONS FOR HAWAII TOURISM
AUTHORITY (BED113/XC).

FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.

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)

SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 11-002, 60-001, AND 100-001.

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	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.		

TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00 141,274,618 B

5.00 141,327,051 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	222,974	A	0.00		A
		5.00	55,542,457	B	5.00	55,637,292	B
		0.00	1,500,000	N	0.00		N
	BASE APPROPRIATIONS	5.00	57,265,431		5.00	55,637,292	

- 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.

10-001 SUPPLEMENTAL REQUEST: (257,954) B
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI).
 (/B; /-257,954B)

 DETAIL OF GOVERNOR'S REQUEST:
 EXPEDITED PERMITTING WORK (-257,954)

SEE BED120 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /257,954B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,954) SEE BED120 SEQ. NO. 10-001.		257,954 B

TOTAL BUDGET CHANGES

BUDGET TOTALS		222,974 A			A
	5.00	55,542,457 B	5.00	55,637,292 B	B
		1,500,000 N			N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	904,347	A	0.00	909,391	A
	BASE APPROPRIATIONS	0.00	904,347		0.00	909,391	

- 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.

100-001 SUPPLEMENTAL REQUEST: 50,000 A
 ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA).
 (/A; /50,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY DIRECTOR (#91705; 50,000)
 6-MONTH DELAY IN HIRE.

101-001 SUPPLEMENTAL REQUEST: 150,000 A
 ADD FUNDS FOR UNMANNED AERIAL SYSTEMS TEST SITE FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA).
 (/A; /150,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES - FEE BASIS (150,000)

102-001 SUPPLEMENTAL REQUEST: 250,000 A
 ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (BED128/OA).
 (/A; /250,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES - FEE BASIS (250,000)

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

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PART-TIME TEACHERS FOR CHALLENGER SPACE CENTER (BED128/OA). (/A; /15,585A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES TO SUPPORT TWO PART-TIME TEACHERS (15,585)		15,585 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND PROJECTS (BED128/OA). (/B; /55,000B) ***** FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (55,000)		55,000 B
TOTAL BUDGET CHANGES			465,585 A 55,000 B
BUDGET TOTALS		904,347 A	0.00 1,374,976 A 0.00 55,000 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	1,127,869	A	13.00	1,155,539	A
	BASE APPROPRIATIONS	13.00	1,127,869		13.00	1,155,539	

- 1

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.

100-001 SUPPLEMENTAL REQUEST: 18,944 A
 ADD (0.96) TEMPORARY POSITION AND FUNDS FOR STUDENT INTERNS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). (/A; /18,944A)

 DETAIL OF GOVERNOR'S REQUEST:
 (0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH)
 COMPUTERS AND SOFTWARE (2,000)

 6-MONTH DELAY IN HIRE.

 \$2,000 NON-RECURRING.

TOTAL BUDGET CHANGES 18,944 A

BUDGET TOTALS	13.00	1,127,869	A	13.00	1,174,483	A
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Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	1,000,000	B	0.00	1,000,000	B
	BASE APPROPRIATIONS	0.00	1,000,000		0.00	1,000,000	

- 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.

10-001 SUPPLEMENTAL REQUEST: (41,854) B
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).

(/B; /-41,854B)

 FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.

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

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /41,854B) ***** 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.		41,854 B
100-001	SUPPLEMENTAL REQUEST: ADD (0.49) TEMPORARY POSITION FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** 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.		
TOTAL BUDGET CHANGES			
BUDGET TOTALS		1,000,000 B	1,000,000 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		24.00	1,880,945	A	24.00	1,944,247	A
	BASE APPROPRIATIONS	24.00	1,880,945		24.00	1,944,247	

- 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.

100-001 SUPPLEMENTAL REQUEST: 100,000 A
 ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BROADBAND INITIATIVE (BED142/AA).
 (/A; /100,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY HAWAII BROADBAND INITIATIVE COORDINATOR (#917012; 90,000)
 OPERATING EXPENSES (10,000)

101-001 SUPPLEMENTAL REQUEST: 1.00 25,386 A
 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.

102-900 SUPPLEMENTAL REQUEST: 70,750 A
 ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BED142/AA).
 (/A; /70,750A)

 DETAIL OF GOVERNOR'S REQUEST:
 MICROSOFT OFFICE 365 LICENSES (70,750)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			1.00	196,136 A
	BUDGET TOTALS	24.00	1,880,945 A	25.00	2,140,383 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.50	1,064,602	A	1.50	1,075,881	A
		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	15,989,710	P	0.00	15,989,710	P
	BASE APPROPRIATIONS	3.00	22,343,862		3.00	22,371,079	

- 1

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

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)

 DETAIL OF GOVERNOR'S REQUEST:
 CONTRACTED SERVICES (-115,520)

(115,520) P

SEE BED143 SEQ. NO. 10-002 AND 101-001.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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.		115,520 P
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION FEDERAL AWARD (BED143/TE). (/P; /-15,026,723P) ***** FROM 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)		(15,026,723) P
100-001	SUPPLEMENTAL REQUEST: ADD (0.50) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/A; /47,500A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY OPERATIONS MANAGER (#102460; 47,500)		47,500 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 47,500P) SEE BED143 SEQ. NO. 10-001 AND 10-002.						
TOTAL BUDGET CHANGES						47,500	A
						(15,026,723)	P
BUDGET TOTALS		1.50	1,064,602	A	1.50	1,123,381	A
		1.50	3,789,550	B	1.50	3,805,488	B
			1,500,000	W		1,500,000	W
			15,989,710	P	0.00	962,987	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		14.00	1,305,946	A	14.00	1,372,691	A
		5.00	2,350,000	N	5.00	2,350,000	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	19.00	5,655,946		19.00	5,722,691	

- 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	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)	91,000	A
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Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
101-001	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
102-001	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
TOTAL BUDGET CHANGES						241,000	A
						203,278	N
BUDGET TOTALS		14.00	1,305,946	A	14.00	1,613,691	A
		5.00	2,350,000	N	5.00	2,553,278	N
			2,000,000	W		2,000,000	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	2,608,516	B	0.00	2,608,516	B
		0.00	4,307,923	W	0.00	4,314,406	W
	BASE APPROPRIATIONS	0.00	6,916,439		0.00	6,922,922	

- 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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE
 INCREASE (BED145/VC).
 (/W; /-37,444W)

(37,444) W

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

SEE BED145 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
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)		37,444 W
	***** 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.		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/A; /5,000,000A) (/W; /5,000,000W)		5,000,000 A
	***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND INFUSION (5,000,000) REVOLVING FUND CEILING INCREASE (5,000,000) \$10,000,000 NON-RECURRING.		5,000,000 W
TOTAL BUDGET CHANGES			5,000,000 A
			5,000,000 W
BUDGET TOTALS			0.00 5,000,000 A
		2,608,516 B	2,608,516 B
		4,307,923 W	0.00 9,314,406 W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	7,770,736	B	0.00	7,816,399	B
	BASE APPROPRIATIONS	0.00	7,770,736		0.00	7,816,399	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	7,770,736	B	0.00	7,816,399	B
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Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	1,191,051	W	2.00	1,209,705	W
	BASE APPROPRIATIONS	2.00	1,191,051		2.00	1,209,705	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	1,191,051	W	2.00	1,209,705	W
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Program ID BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	88,000,000	T	0.00	88,000,000	T
		32.00	9,842,663	W	32.00	10,789,340	W
	BASE APPROPRIATIONS	32.00	100,842,663		32.00	101,789,340	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOME INVESTMENT PARTNERSHIPS PROGRAM FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). (/N; /100,000N) ***** DETAIL OF GOVERNOR'S REQUEST: INCREASE CEILING FOR HOME PROGRAM (100,000)					100,000	N
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TOTAL BUDGET CHANGES

100,000 N

BUDGET TOTALS

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	32.00	10,789,340	W

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	79.50	10,054,705	A	79.50	9,513,536	A
	28.50	214,113,632	B	28.50	214,351,262	B
	5.00	6,850,000	N	5.00	5,350,000	N
	0.00	88,000,000	T	0.00	88,000,000	T
	34.00	20,663,552	W	34.00	21,635,366	W
	0.00	15,989,710	P	0.00	15,989,710	P
TOTAL DEPARTMENT APPROPRIATIONS	147.00	355,671,599		147.00	354,839,874	
DEPARTMENT BUDGET CHANGES			A	1.00	6,134,165	A
			B		55,000	B
			N		303,278	N
			W		5,000,000	W
			P		(15,026,723)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		1.00	(3,534,280)	
DEPARTMENT TOTAL BUDGET	79.50	10,054,705	A	80.50	15,647,701	A
	28.50	214,113,632	B	28.50	214,406,262	B
	5.00	6,850,000	N	5.00	5,653,278	N
	0.00	88,000,000	T	0.00	88,000,000	T
	34.00	20,663,552	W	34.00	26,635,366	W
	0.00	15,989,710	P	0.00	962,987	P
TOTAL DEPARTMENT BUDGET	147.00	355,671,599		148.00	351,305,594	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		41.25	11,766,302	A	41.25	11,874,369	A
		0.75	42,554	U	0.75	42,554	U
	BASE APPROPRIATIONS	42.00	11,808,856		42.00	11,916,923	

- 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.

100-001 SUPPLEMENTAL REQUEST: 2.00 A
 ADD (2) POSITIONS FOR FEDERAL AWARDS MANAGEMENT (BUF101/BA).
 (/A; 2.00/A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) FEDERAL AWARDS MANAGEMENT MANAGER (#97003O; 118,677)
 (1) FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#97004O; 61,518)

101-900 SUPPLEMENTAL REQUEST: 600,000 A
 ADD FUNDS FOR NEW BUDGET REPORT WRITING SYSTEM (BUF101/BA).
 (/A; /600,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 CONSULTANT SERVICES CONTRACT FOR BUDGET REPORT WRITER (600,000)
 \$600,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION (BUF101/BA). (/A; 2.00/60,716A) ***** 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.	2.00	60,716 A
103-900	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 (#97007O; 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

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
104-900	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
TOTAL BUDGET CHANGES				5.00	830,604 A
BUDGET TOTALS		41.25	11,766,302	46.25	12,704,973
		0.75	42,554	0.75	42,554
					A U
					U

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	18,790,387	A	0.00	36,045,294	A
	0.00	1,547,739	B	0.00	2,854,560	B
	0.00	478,486	N	0.00	841,250	N
	0.00	102,919	W	0.00	213,261	W
	0.00	5,675	P	0.00	12,196	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	1,977,318	A	13.00	1,998,791	A
		9.00	7,148,438	T	9.00	7,174,867	T
		1.00	98,328	U	1.00	105,073	U
	BASE APPROPRIATIONS	23.00	9,224,084		23.00	9,278,731	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (BUF115/CA).
 (/A; 1.00/25,414A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) ACCOUNTANT III SR20C (#970080; 22,674)
 TELEPHONE CHARGES (240)
 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 25,414 A

101-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR UNCLAIMED PROPERTY PAYMENTS (BUF115/CA).
 (/T; /4,500,000T)

 DETAIL OF GOVERNOR'S REQUEST:
 UNCLAIMED PROPERTY PAYOUTS (4,500,000)

4,500,000 T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				1.00	25,414	A
						4,500,000	T
	BUDGET TOTALS	13.00	1,977,318	A	14.00	2,024,205	A
		9.00	7,148,438	T	9.00	11,674,867	T
		1.00	98,328	U	1.00	105,073	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		105.00	13,014,314	X	105.00	13,468,249	X
	BASE APPROPRIATIONS	105.00	13,014,314		105.00	13,468,249	

- 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.

80-001 SUPPLEMENTAL REQUEST:
 CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ENROLLMENT, CLAIMS, AND BENEFITS BRANCH (BUF141/FA).
 (/X; 1.00/X)

 1.00 X
 DETAIL OF GOVERNOR'S REQUEST:
 (1) OFFICE ASSISTANT III SR84 (#117312; 26,700)

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR INTERNAL AUDIT PLAN FUNCTION (BUF141/FA).
 (/X; /500,000X)

 500,000 X
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CONSULTANT-INTERNAL AUDIT (500,000)
 \$500,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY FEATURES AND EQUIPMENT FOR COMPUTER SYSTEM (BUF141/FA). (/X; /850,000X) ***** 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) \$850,000 NON-RECURRING.		850,000 X
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONVERSION OF EMPLOYER PERSONNEL DATA (BUF141/FA). (/X; /600,000X) ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER MAINTENANCE (600,000) \$600,000 NON-RECURRING.		600,000 X
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION SYSTEM UPGRADE (BUF141/FA). (/X; /5,000,000X) ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000) \$5,000,000 NON-RECURRING.		5,000,000 X

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
					1.00	6,950,000	X
	BUDGET TOTALS	105.00	13,014,314	X	106.00	20,418,249	X

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		56.00	6,902,897	T	56.00	7,054,713	T
	BASE APPROPRIATIONS	56.00	6,902,897		56.00	7,054,713	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

56.00	6,902,897	T	56.00	7,054,713	T
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Program ID BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		83.50	10,762,354	A	83.50	11,091,806	A
	BASE APPROPRIATIONS	83.50	10,762,354		83.50	11,091,806	

- 1

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.

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPERVISOR (BUF151/HA). (/A; 1.00/22,526A) ***** 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) 6-MONTH DELAY IN HIRE. \$2,200 NON-RECURRING.				1.00	22,526	A
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	TOTAL BUDGET CHANGES				1.00	22,526	A
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	BUDGET TOTALS	83.50	10,762,354	A	84.50	11,114,332	A
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Program ID BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	324,178,407	A	0.00	339,924,601	A
		0.00	4,000,000	U	0.00	4,000,000	U
	BASE APPROPRIATIONS	0.00	328,178,407		0.00	343,924,601	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION
 ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN
 EFFECTIVE AND TIMELY MANNER.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) ***** 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)					(2,710,622)	A
TOTAL BUDGET CHANGES						(2,710,622)	A

BUDGET TOTALS	0.00	324,178,407	A	0.00	337,213,979	A
	0.00	4,000,000	U	0.00	4,000,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	311,975,236	A	0.00	327,495,734	A
	BASE APPROPRIATIONS	0.00	311,975,236		0.00	327,495,734	
- 1							
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF745/LE). (/A; /-5,626,292A) ***** 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 BUDGET CHANGES				(5,626,292)		A
	BUDGET TOTALS	0.00	311,975,236	A	0.00	321,869,442	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	143,117,530	A	0.00	146,188,884	A
	BASE APPROPRIATIONS	0.00	143,117,530		0.00	146,188,884	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF748/HE). (/A; /-5,374,362A) ***** 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 BUDGET CHANGES				(5,374,362)		A
	BUDGET TOTALS	0.00	143,117,530	A	0.00	140,814,522	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	394,070,109	A	0.00	494,014,116	A
	BASE APPROPRIATIONS	0.00	394,070,109		0.00	494,014,116	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (/A; /2,977,843A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-653,027) RETIREEES (3,630,870)				2,977,843		A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE OTHER POST-EMPLOYMENT BENEFITS PRE-FUNDING TO 100 PERCENT (BUF761/ST). (/A; /163,875,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFITS (163,875,000)				163,875,000		A
	TOTAL BUDGET CHANGES				166,852,843		A
	BUDGET TOTALS	0.00	394,070,109	A	0.00	660,866,959	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	245,577,984	A	0.00	268,641,012	A
	BASE APPROPRIATIONS	0.00	245,577,984		0.00	268,641,012	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE). (/A; /5,364,381A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (1,409,356) RETIREEES (3,955,025)				5,364,381		A
	TOTAL BUDGET CHANGES				5,364,381		A
	BUDGET TOTALS	0.00	245,577,984	A	0.00	274,005,393	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	91,093,213	A	0.00	96,912,969	A
	BASE APPROPRIATIONS	0.00	91,093,213		0.00	96,912,969	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/A; /97,417A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-1,232,270) RETIREEES (1,329,687)				97,417		A
	TOTAL BUDGET CHANGES				97,417		A
	BUDGET TOTALS	0.00	91,093,213	A	0.00	97,010,386	A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 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.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Department: BUF

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	137.75	2,283,242,313	A	137.75	2,518,245,209	A
	0.00	1,547,739	B	0.00	2,854,560	B
	0.00	478,486	N	0.00	841,250	N
	65.00	14,051,335	T	65.00	14,229,580	T
	1.75	4,140,882	U	1.75	4,147,627	U
	0.00	102,919	W	0.00	213,261	W
	105.00	13,014,314	X	105.00	13,468,249	X
	0.00	5,675	P	0.00	12,196	P
TOTAL DEPARTMENT APPROPRIATIONS	309.50	2,316,583,663		309.50	2,554,011,932	
DEPARTMENT BUDGET CHANGES			A	7.00	136,287,212	A
			T		4,500,000	T
			X	1.00	6,950,000	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		8.00	147,737,212	
DEPARTMENT TOTAL BUDGET	137.75	2,283,242,313	A	144.75	2,654,532,421	A
	0.00	1,547,739	B	0.00	2,854,560	B
	0.00	478,486	N	0.00	841,250	N
	65.00	14,051,335	T	65.00	18,729,580	T
	1.75	4,140,882	U	1.75	4,147,627	U
	0.00	102,919	W	0.00	213,261	W
	105.00	13,014,314	X	106.00	20,418,249	X
	0.00	5,675	P	0.00	12,196	P
TOTAL DEPARTMENT BUDGET	309.50	2,316,583,663		317.50	2,701,749,144	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		8.00	2,534,951	B	8.00	2,559,971	B
	BASE APPROPRIATIONS	8.00	2,534,951		8.00	2,559,971	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	2,534,951	B	8.00	2,559,971	B
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Program ID CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		24.00	4,159,141	B	24.00	4,241,213	B
	BASE APPROPRIATIONS	24.00	4,159,141		24.00	4,241,213	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	24.00	4,159,141	B	24.00	4,241,213	B
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Program ID CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		39.00	4,090,957	B	39.00	4,471,852	B
		0.00	220,000	T	0.00	220,000	T
	BASE APPROPRIATIONS	39.00	4,310,957		39.00	4,691,852	

- 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.

100-001	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.				500,000	B
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TOTAL BUDGET CHANGES

500,000 B

BUDGET TOTALS

39.00	4,090,957	B	39.00	4,971,852	B
0.00	220,000	T	0.00	220,000	T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		54.00	6,341,895	B	54.00	6,444,103	B
		8.00	2,138,993	T	8.00	2,155,048	T
	BASE APPROPRIATIONS	62.00	8,480,888		62.00	8,599,151	

- 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.

80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION BRANCH (CCA105/GA). (/B; 2.00/B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 69,876) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 64,608)				2.00		B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANTS FOR EVALUATIVE MEDIATION PROGRAM FOR CONDOMINIUM OWNER DISPUTES (CCA105/GA). (/T; /200,000T) ***** FROM CONDOMINIUM EDUCATION TRUST FUND. ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (200,000)					200,000	T

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIOR ANALYST REGISTRATION PROGRAM (CCA105/GA). (/B; /40,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)			40,000	B
TOTAL BUDGET CHANGES				2.00	40,000 B
					200,000 T
BUDGET TOTALS		54.00	6,341,895 B	56.00	6,484,103 B
		8.00	2,138,993 T	8.00	2,355,048 T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		92.00	16,357,720	B	92.00	16,644,182	B
		0.00	200,000	T	0.00	200,000	T
		0.00	250,000	P	0.00	250,000	P
	BASE APPROPRIATIONS	92.00	16,807,720		92.00	17,094,182	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS							
		92.00	16,357,720	B	92.00	16,644,182	B
		0.00	200,000	T	0.00	200,000	T
		0.00	250,000	P	0.00	250,000	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	282,233	B	2.00	288,611	B
	BASE APPROPRIATIONS	2.00	282,233		2.00	288,611	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	282,233	B	2.00	288,611	B
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Program ID CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.00	2,025,447	B	17.00	2,079,294	B
		0.00	100,681	T	0.00	100,681	T
	BASE APPROPRIATIONS	17.00	2,126,128		17.00	2,179,975	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO LITIGATE COMPLEX CONSUMER PROTECTION CASES (CCA110/DA). (/B; /30,000B) ***** DETAIL OF GOVERNOR'S REQUEST: LITIGATION SERVICES (30,000)					30,000	B
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TOTAL BUDGET CHANGES

30,000 B

BUDGET TOTALS

17.00	2,025,447	B	17.00	2,109,294	B
0.00	100,681	T	0.00	100,681	T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		71.00	7,317,621	B	71.00	7,414,132	B
	BASE APPROPRIATIONS	71.00	7,317,621		71.00	7,414,132	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

71.00	7,317,621	B	71.00	7,414,132	B
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Program ID CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		66.00	6,442,820	B	66.00	6,631,429	B
	BASE APPROPRIATIONS	66.00	6,442,820		66.00	6,631,429	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	66.00	6,442,820	B	66.00	6,631,429	B
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Program ID CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		44.00	7,902,081	B	44.00	8,068,306	B
	BASE APPROPRIATIONS	44.00	7,902,081		44.00	8,068,306	

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE
 MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY
 INCREASING KNOWLEDGE AND OPPORTUNITY FOR OUR
 BUSINESSES AND CITIZENS.

100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA191/AA). (/B; /150,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (150,000)				150,000	B	
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TOTAL BUDGET CHANGES

150,000 B

BUDGET TOTALS

44.00 7,902,081 B 44.00 8,218,306 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		65.00	17,828,567	B	65.00	15,310,281	B
	BASE APPROPRIATIONS	65.00	17,828,567		65.00	15,310,281	

- 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.

100-001 SUPPLEMENTAL REQUEST: 304,889 B
 ADD FUNDS FOR PUBLIC UTILITIES COMMISSION ADMINISTRATIVE
 EXPENSES ASSESSMENT (CCA901/MA).
 (/B; /304,889B)

 FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 ADMINISTRATIVE EXPENSES ASSESSMENT (304,889)

101-001 SUPPLEMENTAL REQUEST: 430,102 B
 ADD FUNDS FOR FRINGE BENEFIT AND COLLECTIVE BARGAINING
 INCREASES FOR DIVISION OF CONSUMER ADVOCACY (CCA901/MA).
 (/B; /430,102B)

 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)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA901/MA). (/B; /15,000B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,000)			15,000	B
TOTAL BUDGET CHANGES				749,991	B
BUDGET TOTALS		65.00	17,828,567	B	65.00 16,060,272 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	482.00	75,283,433	B	482.00	74,153,374	B
	8.00	2,659,674	T	8.00	2,675,729	T
	0.00	250,000	P	0.00	250,000	P
TOTAL DEPARTMENT APPROPRIATIONS	490.00	78,193,107		490.00	77,079,103	
DEPARTMENT BUDGET CHANGES						
			B	2.00	1,469,991	B
			T		200,000	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		2.00	1,669,991	
DEPARTMENT TOTAL BUDGET						
	482.00	75,283,433	B	484.00	75,623,365	B
	8.00	2,659,674	T	8.00	2,875,729	T
	0.00	250,000	P	0.00	250,000	P
TOTAL DEPARTMENT BUDGET	490.00	78,193,107		492.00	78,749,094	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		118.60	13,028,547	A	118.60	12,791,472	A
		9.50	45,459,063	N	9.50	45,499,534	N
		94.15	46,067,200	P	94.15	46,511,164	P
	BASE APPROPRIATIONS	222.25	104,554,810		222.25	104,802,170	

- 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.

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA). (/A; /-48,000A) ***** 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.					(48,000)	A
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA). (/A; /48,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 48,000) REDESCRIBED POSITION. SEE DEF110 SEQ. NO. 10-001, 80-001, AND 101-001.					48,000	A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR OLD EMERGENCY DISASTER PROJECTS (DEF110/AD).		(61,756) A
	(/A; /-61,756A)		
	(/P; /-264,915P)		

	DETAIL OF GOVERNOR'S REQUEST:		(264,915) P
	(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 KIHOLE 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)		
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).		(16,845,232) N
	(/N; /-16,845,232N)		

	DETAIL OF GOVERNOR'S REQUEST:		
	FEDERAL FUND CEILING DECREASE (-16,845,232)		

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

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/77,994A) SEE DEF110 SEQ. NO. 102-001.		77,994 A (77,994) N
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) ***** 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.		(2,289,472) N 2,289,472 P

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

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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)	437,740	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC AFFAIRS OFFICE STAFF (DEF110/AA). (/A; /3,408A) ***** 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.	3,408	A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL PERSONAL SERVICES COST FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /2,006A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; 2,006) SEE DEF110 SEQ. NO. 70-001.		2,006 A
103-001	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
104-900	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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /941,000A) ***** 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.		941,000 A
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME FOR EMERGENCY OPERATIONS COSTS (DEF110/AD). (/A; /50,000A) ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS STAFF 230+ HOURS OF OVERTIME (50,000)		50,000 A
107-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /80,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FUSION CENTER MANAGER (#97302G; 80,000)		80,000 A

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

SEQ #	EXPLANATION	FY 2016	FY 2017	
108-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS AND INFRASTRUCTURE SUPPORT (DEF110/AA). (/A; 1.00/31,500A) ***** 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.	1.00	31,500	A
109-001	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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
110-001	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
111-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SOFTWARE (DEF110/AA). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000) \$150,000 NON-RECURRING.		150,000 A
112-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE STAFF (DEF110/AA). (/A; 1.00/23,466A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20C (#97001G; 23,466) 6-MONTH DELAY IN HIRE.	1.00	23,466 A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
115-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII AIR NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AC). (/P; /486,544P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (486,544)		486,544 P
116-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ENGINEERING OFFICE (DEF110/AA). (/A; /30,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000) \$30,000 NON-RECURRING.		30,000 A
117-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT FOR PORT CYBER SECURITY (DEF110/AA). (/P; /2,955,743P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,955,743)		2,955,743 P
118-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (DEF110/AA). (/A; /225,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (225,000)		225,000 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		27.00	2,927,623	A	27.00	2,186,100	A
		0.00	1,636,720	P	0.00		P
	BASE APPROPRIATIONS	27.00	4,564,343		27.00	2,186,100	

- 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.

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) ***** DETAIL OF GOVERNOR'S REQUEST: MOTORVEHICLE 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) \$2,400 NON-RECURRING.					773,400	A
						1,636,720	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	1,571,282	A	0.00	1,571,282	A
		0.00	5,584,387	P	0.00	5,584,387	P
	BASE APPROPRIATIONS	0.00	7,155,669		0.00	7,155,669	

- 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.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY PROGRAMS (DEF114/YCA). (/A; /128,718A) ***** 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) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS		128,718 A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
	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) PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148; 336) PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA (#120149; 378)		

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

SEQ #	EXPLANATION	FY 2016	FY 2017
	PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA (#120150; 420)		
	PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST-KALAELOA (#120151; 420)		
	PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST- KALAELOA (#120152; 420)		
	PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST- KALAELOA (#120153; 360)		
	PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA (#120154; 360)		
	PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA (#120155; 354)		
	PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA (#120158; 420)		
	PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA (#120159, #120160, #120161; 378 EACH)		
	PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER- KALAELOA (#120162, #120163, #120164; 360 EACH)		
	PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166; 354 EACH)		
	PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168, #120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176, #120177, #120178, #120179, #120180, #120181, #120182, #120183; 336 EACH)		
	PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE ASSISTANT-KALAELOA (#120184; 444)		
	PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340)		
	MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS SERVICE (25,865)		
	CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000)		
	VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES - REINSTATE (9,376)		
	UTILITIES (5,740)		
	CADETS SCHOOL SUPPLIES (8,049)		
	CADETS HYGIENE ITEMS (875)		
	CADETS UNIFORMS AND SUPPLIES (5,000)		
	FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478)		
	FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)		

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT (DEF114/YCA). (/A; /50,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VAN - KALAELOA CAMPUS (25,000) (1) PASSENGER VAN - HILO CAMPUS (25,000) \$50,000 NON-RECURRING.			50,000	A
TOTAL BUDGET CHANGES				178,718	A
		BUDGET TOTALS			
		0.00	1,571,282	0.00	1,750,000
		0.00	5,584,387	0.00	5,584,387
			A		P
			P		P

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	145.60	17,527,452	A	145.60	16,548,854	A
	9.50	45,459,063	N	9.50	45,499,534	N
	94.15	53,288,307	P	94.15	52,095,551	P
TOTAL DEPARTMENT APPROPRIATIONS	249.25	116,274,822		249.25	114,143,939	
DEPARTMENT BUDGET CHANGES			A	6.00	3,610,068	A
			N		(21,000,444)	N
			P		19,817,273	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		6.00	2,426,897	
DEPARTMENT TOTAL BUDGET	145.60	17,527,452	A	151.60	20,158,922	A
	9.50	45,459,063	N	9.50	24,499,090	N
	94.15	53,288,307	P	94.15	71,912,824	P
TOTAL DEPARTMENT BUDGET	249.25	116,274,822		255.25	116,570,836	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		12,562.25	880,317,495	A	12,562.25	902,601,815	A
		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	13,640,000	T	0.00	13,640,000	T
		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	7,534,000	P	0.00	7,534,000	P
	BASE APPROPRIATIONS	12,562.25	1,057,937,764		12,562.25	1,080,222,084	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA). (/A; /10,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)					10,000,000	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /16,537,791A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,537,791)					16,537,791	A

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLASSROOM SUPPLIES AND EQUIPMENT FOR NEW FACILITIES (EDN100/BY). (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES AND EQUIPMENT (1,000,000)			1,000,000	A
TOTAL BUDGET CHANGES				27,537,791	A
		BUDGET TOTALS			
		12,562.25	880,317,495	A	12,562.25
			7,230,000	B	930,139,606
			138,331,226	N	7,230,000
			13,640,000	T	138,331,226
			7,495,605	U	13,640,000
			3,389,438	W	7,495,605
		0.00	7,534,000	P	3,389,438
					0.00
					7,534,000
					P

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

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

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SKILLED NURSING SERVICES (EDN150/SA). (/A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS - MISCELLANEOUS, NON-STATE EMPLOYEE (2,000,000)					2,000,000	A
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TOTAL BUDGET CHANGES 2,000,000 A

BUDGET TOTALS	5,175.50	351,492,656	A	5,175.50	359,369,736	A
	0.00	100,000	B	0.00	100,000	B
	2.00	48,899,355	N	2.00	48,899,355	N
	4.00	3,500,000	W	4.00	3,500,000	W

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

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

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	377.00	50,586,338	A	377.00	51,372,411	A
	11.00	2,321,746	B	11.00	2,321,746	B
	0.00	500,000	N	0.00	500,000	N
	0.00	266,380	U	0.00	270,031	U
	0.00	228,000	P	0.00	228,000	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		484.50	46,984,179	A	484.50	47,929,682	A
		0.00	30,000	P	0.00	30,000	P
	BASE APPROPRIATIONS	484.50	47,014,179		484.50	47,959,682	

- 1

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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOARD OF EDUCATION SUPPORT OFFICE (EDN300/KC). (/A; /60,438A) ***** 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)					60,438	A
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101-900	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
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Program ID EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
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	TOTAL BUDGET CHANGES		64,188	A
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BUDGET TOTALS	484.50	46,984,179	A	484.50	47,993,870	A
	0.00	30,000	P	0.00	30,000	P

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

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

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITIES (EDN400/OE). (/A; /9,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000,000)				9,000,000	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL TRANSPORTATION SERVICES (EDN400/YA). (/A; /6,984,689A) ***** DETAIL OF GOVERNOR'S REQUEST: BUS SERVICES (6,984,689)				6,984,689	A

TOTAL BUDGET CHANGES 15,984,689 A

BUDGET TOTALS	636.00	195,206,685	A	636.00	187,043,771	A
	726.50	42,876,578	B	726.50	42,876,578	B
	3.00	59,097,300	N	3.00	59,097,300	N
	4.00	13,950,000	W	4.00	10,950,000	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	549.50	37,425,189		555.00	37,705,572	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). (/A; 6.50/116,840A) ***** 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) 6-MONTH DELAY IN HIRE.	6.50	116,840	A
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Program ID EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016	FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/B; /500,000B) ***** FROM LIBRARIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (500,000)		500,000	B
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD). (/A; 1.00/37,416A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) GROUNDSKEEPER I BC02 (#17944E; 37,416)	1.00	37,416	A
103-001	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
104-001	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

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
105-001	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
TOTAL BUDGET CHANGES				8.50	771,454 A 500,000 B
		BUDGET TOTALS		549.50	32,559,945 A
		0.00	3,500,000 B	0.00	4,000,000 B
		0.00	1,365,244 N	0.00	1,365,244 N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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	3,266,540	N	0.00	3,266,540	N
		0.00	4,000,000	T	0.00	4,000,000	T
		0.00	11,995,000	W	0.00	11,995,000	W
	BASE APPROPRIATIONS	29.00	25,884,763		29.00	25,754,815	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	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	3,266,540	N	0.00	3,266,540	N
	0.00	4,000,000	T	0.00	4,000,000	T
	0.00	11,995,000	W	0.00	11,995,000	W

Program ID EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	77,992,862	A	0.00	77,970,756	A
		0.00	1,588,850	N	0.00	1,588,850	N
	BASE APPROPRIATIONS	0.00	79,581,712		0.00	79,559,606	

- 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.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612). (/A; /-100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (-100,000) SEE EDN612 SEQ. NO. 20-001.					(100,000)	A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS FOR PER PUPIL ADJUSTMENT (EDN600). (/A; /-2,610,602A) ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,610,602)					(2,610,602)	A

Program ID EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016			FY 2017					
		TOTAL BUDGET CHANGES			(2,710,602) A					
		BUDGET TOTALS			0.00	77,992,862	A	0.00	75,260,154	A
					0.00	1,588,850	N	0.00	1,588,850	N

Program ID EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.12	1,400,000	A	16.12	1,400,000	A
		1.88	415,700	N	1.88	415,700	N
	BASE APPROPRIATIONS	18.00	1,815,700		18.00	1,815,700	

- 1

20-001 SUPPLEMENTAL REQUEST: 100,000 A
 TRANSFER-IN FUNDS FROM CHARTER SCHOOLS (EDN600) TO
 CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION
 FOR LABOR DISPUTES ARBITRATIONS (EDN612).
 (/A; /100,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (100,000)
 SEE EDN600 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES 100,000 A

BUDGET TOTALS	16.12	1,400,000	A	16.12	1,500,000	A
	1.88	415,700	N	1.88	415,700	N

Program ID EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		49.00	3,076,182	A	49.00	2,878,018	A
		0.00	125,628	N	0.00	125,628	N
	BASE APPROPRIATIONS	49.00	3,201,810		49.00	3,003,646	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MILEAGE, TRANSPORTATION, AND COMPUTER EQUIPMENT FOR THE PREKINDERGARTEN PROGRAM (EDN700/PK). (/A; /41,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (16,000) PRIVATE CAR MILEAGE - BASE (10,000) COMPUTER EQUIPMENT (15,000) \$13,000 NON-RECURRING.					41,000	A
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Program ID EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; /57,108A) ***** 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.						57,108 A
TOTAL BUDGET CHANGES							98,108 A
BUDGET TOTALS		49.00	3,076,182	A	49.00	2,976,126	A
		0.00	125,628	N	0.00	125,628	N

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,878.87	1,642,608,565	A	19,884.37	1,648,284,103	A
	737.50	59,659,324	B	737.50	59,659,324	B
	6.88	253,589,843	N	6.88	253,589,843	N
	0.00	17,640,000	T	0.00	17,640,000	T
	0.00	7,761,985	U	0.00	7,765,636	U
	8.00	32,834,438	W	8.00	29,834,438	W
	0.00	7,792,000	P	0.00	7,792,000	P
TOTAL DEPARTMENT APPROPRIATIONS	20,631.25	2,021,886,155		20,636.75	2,024,565,344	
DEPARTMENT BUDGET CHANGES			A	8.50	43,845,628	A
			B		500,000	B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		8.50	44,345,628	
DEPARTMENT TOTAL BUDGET	19,878.87	1,642,608,565	A	19,892.87	1,692,129,731	A
	737.50	59,659,324	B	737.50	60,159,324	B
	6.88	253,589,843	N	6.88	253,589,843	N
	0.00	17,640,000	T	0.00	17,640,000	T
	0.00	7,761,985	U	0.00	7,765,636	U
	8.00	32,834,438	W	8.00	29,834,438	W
	0.00	7,792,000	P	0.00	7,792,000	P
TOTAL DEPARTMENT BUDGET	20,631.25	2,021,886,155		20,645.25	2,068,910,972	

Program ID GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		24.00	3,749,146	A	24.00	3,296,705	A
		0.00	311,348	N	0.00	311,348	N
	BASE APPROPRIATIONS	24.00	4,060,494		24.00	3,608,053	

- 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.

10-001 SUPPLEMENTAL REQUEST: (59,320) A
 TRANSFER-OUT FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES.

(/A; /-59,320A)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-59,320)

SEE GOV100 SEQ. NO. 10-002 AND 102-001.

Program ID GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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.		59,320 A
60-001	SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND EXPENDITURE CEILING (GOV100/HT). (/N; /-311,348N) ***** 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)		(311,348) N

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA). (/A; /300,000A) ***** 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)		300,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA) AND (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
102-001	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.		
103-900	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

Program ID GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES					578,974	A
						(311,348)	N
	BUDGET TOTALS	24.00	3,749,146	A	24.00	3,875,679	A
		0.00	311,348	N	0.00		N

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	24.00	3,749,146	A	24.00	3,296,705	A
	0.00	311,348	N	0.00	311,348	N
TOTAL DEPARTMENT APPROPRIATIONS	24.00	4,060,494		24.00	3,608,053	
DEPARTMENT BUDGET CHANGES			A		578,974	A
			N		(311,348)	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	267,626	
DEPARTMENT TOTAL BUDGET	24.00	3,749,146	A	24.00	3,875,679	A
	0.00	311,348	N	0.00		N
TOTAL DEPARTMENT BUDGET	24.00	4,060,494		24.00	3,875,679	

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	9,632,000	A	0.00	9,632,000	A
		115.00	13,517,243	B	115.00	13,664,596	B
		4.00	23,317,601	N	4.00	23,317,601	N
		81.00	11,037,323	T	81.00	11,154,080	T
	BASE APPROPRIATIONS	200.00	57,504,167		200.00	57,768,277	

- 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.

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /-100,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000)				(100,000)	N
10-002	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

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017	
60-001	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
100-900	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
TOTAL BUDGET CHANGES				(13,617,601)	N
		BUDGET TOTALS		0.00	9,632,000 A
		115.00	13,517,243 B	0.00	9,632,000 A
		4.00	23,317,601 N	115.00	13,702,096 B
		81.00	11,037,323 T	4.00	9,700,000 N
				81.00	11,154,080 T

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,517,243	B	115.00	13,664,596	B
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	11,037,323	T	81.00	11,154,080	T
TOTAL DEPARTMENT APPROPRIATIONS	200.00	57,504,167		200.00	57,768,277	
DEPARTMENT BUDGET CHANGES						
			B		37,500	B
			N		(13,617,601)	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(13,580,101)	
DEPARTMENT TOTAL BUDGET	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,517,243	B	115.00	13,702,096	B
	4.00	23,317,601	N	4.00	9,700,000	N
	81.00	11,037,323	T	81.00	11,154,080	T
TOTAL DEPARTMENT BUDGET	200.00	57,504,167		200.00	44,188,176	

Program ID HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	4,029,480	A	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	4,029,480		0.00	4,029,480	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	4,029,480	A	0.00	4,029,480	A
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Program ID HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	23,889,056	A	0.00	23,889,056	A
	BASE APPROPRIATIONS	0.00	23,889,056		0.00	23,889,056	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	23,889,056	A	0.00	23,889,056	A
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Program ID HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	5,478,053	N	0.00	5,478,053	N
	BASE APPROPRIATIONS	0.00	5,478,053		0.00	5,478,053	
- 1							
	OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) ***** DETAIL OF GOVERNOR'S REQUEST: LOW INCOME HOME ENERGY ASSISTANCE (225,539)				225,539		N
	TOTAL BUDGET CHANGES				225,539		N
	BUDGET TOTALS	0.00	5,478,053	N	0.00	5,703,592	N

Program ID HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	22,694,156	A	0.00	22,694,156	A
		0.00	44,000,000	N	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	66,694,156		0.00	66,694,156	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	22,694,156	A	0.00	22,694,156	A
	0.00	44,000,000	N	0.00	44,000,000	N

Program ID HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	7,326,917	A	0.00	4,332,198	A
		200.00	79,431,447	N	200.00	79,710,677	N
		21.00	4,989,947	W	21.00	5,005,456	W
	BASE APPROPRIATIONS	221.00	91,748,311		221.00	89,048,331	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE FAMILY AND ELDERLY FACILITIES' OPERATIONS, DEFERRED MAINTENANCE, AND REPAIR (HMS 220/RH). (/A; /3,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII PUBLIC HOUSING AUTHORITY'S STATE HOUSING (3,000,000) \$3,000,000 NON-RECURRING.					3,000,000	A
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TOTAL BUDGET CHANGES 3,000,000 A

BUDGET TOTALS	0.00	7,326,917	A	0.00	7,332,198	A
	200.00	79,431,447	N	200.00	79,710,677	N
	21.00	4,989,947	W	21.00	5,005,456	W

Program ID HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.25	1,064,424	A	1.25	1,067,871	A
		16.75	26,286,160	N	16.75	26,321,749	N
	BASE APPROPRIATIONS	18.00	27,350,584		18.00	27,389,620	

- 1

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

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	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)	16.00	1,125,584 A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744N/55,232A) (1) SECRETARY II SR14 (#41332; -49,968N/ 33,720A) (1) OFFICE ASSISTANT IV SR10 (#111419; -26,364N/28,872A) (1) OFFICE ASSISTANT III SR08 (#28655; -27,768N/26,700A) (1) OFFICE ASSISTANT III SR08 (#29009; -36,468N/37,980A) (1) OFFICE ASSISTANT III SR08 (#14977; -24,384N/26,700A) (1) OFFICE ASSISTANT III SR08 (#27584; -32,064N/26,700A) (1) OFFICE ASSISTANT III SR08 (#28654; -39,492N/41,064A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188N/37,980A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924N/35,112A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720N/35,112A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064N/42,684A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512N/32,460A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064N/32,460A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930N/51,300A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#42526; - 37,044N/40,548A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202N/53,364A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030N/51,300A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450N/40,548A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#35416; - 46,140N/40,548A) (1) PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914N/37,464A)	(16.00)	(1,771,095) N

Program ID HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016	FY 2017
	(1) PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928N/37,464A) (1) PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,004N/37,464A) FRINGE BENEFITS (-605,901N) SEE HMS222 SEQ. NO. 80-001.		
80-001	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (/A; 6.00/A) ***** 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)	6.00	A
	SEE HMS222 SEQ. NO. 70-001.		

Program ID HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			22.00	1,125,584 A
				(16.00)	(1,771,095) N
	BUDGET TOTALS	1.25	1,064,424 A	23.25	2,193,455 A
		16.75	26,286,160 N	0.75	24,550,654 N

Program ID HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	17,290,567	A	9.00	15,631,738	A
		0.00	626,906	N	0.00	626,906	N
		0.00	2,366,839	P	0.00	2,366,839	P
	BASE APPROPRIATIONS	9.00	20,284,312		9.00	18,625,483	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/A; /3,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,000,000)				3,000,000	A
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYSIS AND TRAINING FOR HOMELESS MANAGEMENT INFORMATION SYSTEM (HMS224/HS). (/A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)				250,000	A
102-001	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

Program ID HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	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
104-001	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
105-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HOMELESS SERVICES EXPANSION (HMS224/HS). (/A; 2.00/58,736A) ***** 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.	2.00	58,736 A

Program ID HMS229 HPHA ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		76.00	39,086,881	N	76.00	39,225,821	N
		22.00	3,763,717	W	22.00	3,787,357	W
	BASE APPROPRIATIONS	98.00	42,850,598		98.00	43,013,178	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS
 AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND
 HOUSEKEEPING SERVICES.

Program ID HMS229 HPHA ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (64) POSITIONS AND FUNDS FOR MULTISKILLED WORKER PILOT PROGRAM (HMS229/HA). (/W; 64.00/4,548,636W)		64.00 4,548,636 W
	***** 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.		
	\$1,150,000 NON-RECURRING.		

Program ID HMS229 HPHA ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
					64.00	4,548,636	W
					BUDGET TOTALS		
		76.00	39,086,881	N	76.00	39,225,821	N
		22.00	3,763,717	W	86.00	8,335,993	W

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		301.78	14,660,144	A	301.78	14,773,119	A
		237.22	21,036,235	N	237.22	21,162,726	N
		0.00	2,763	P	0.00	2,763	P
	BASE APPROPRIATIONS	539.00	35,699,142		539.00	35,938,608	

- 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.

20-001	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) ***** 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.	0.57	25,315	A	0.43	29,027	N
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Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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) SEE HMS302 SEQ. NO. 20-001.	(5.23)	(280,476) A
		(4.77)	(419,509) N

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	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) ***** 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)	(.80)	A
		0.80	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF KAUAI SECTION ADMINISTRATION AND OFFICES (HMS236/LC). (/A; /163,020A) (/N; /122,980N) ***** 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.	163,020	A
		122,980	N

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017			
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/N; /2,755,478N) (/P; /27,474P) *****					2,755,478	N	
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (2,755,478N) SERVICES - FEE BASIS (27,474P)					27,474	P	
TOTAL BUDGET CHANGES						(5.46)	(92,141)	A
						(3.54)	2,487,976	N
							27,474	P
BUDGET TOTALS		301.78	14,660,144	A	296.32	14,680,978	A	
		237.22	21,036,235	N	233.68	23,650,702	N	
			2,763	P	0.00	30,237	P	

Program ID HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	469,505	A	0.00	469,505	A
		0.00	699,734	N	0.00	699,734	N
	BASE APPROPRIATIONS	0.00	1,169,239		0.00	1,169,239	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016)					546,016	N
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TOTAL BUDGET CHANGES

						546,016	N
	BUDGET TOTALS	0.00	469,505	A	0.00	469,505	A
		0.00	699,734	N	0.00	1,245,750	N

Program ID HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		49.00	7,734,711	N	49.00	7,948,770	N
	BASE APPROPRIATIONS	49.00	7,734,711		49.00	7,948,770	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR
 ASSISTANCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

49.00	7,734,711	N	49.00	7,948,770	N
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Program ID HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		224.10	33,962,357	A	224.10	34,116,769	A
		0.00	1,007,587	B	0.00	1,007,587	B
		180.40	40,817,133	N	180.40	41,096,721	N
		0.00	106,225	P	0.00	106,225	P
	BASE APPROPRIATIONS	404.50	75,893,302		404.50	76,327,302	

- 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.

Program ID HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; -7.80/-336,416A) (/N; -8.20/-473,611N) ***** 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) (1) SOCIAL SERVICE AIDE III SR9 (#118589; -26,700N) FRINGE BENEFITS (-162,025N)	(7.80)	(336,416) A
		(8.20)	(473,611) N
	SEE HMS901 SEQ. NO. 20-001.		

Program ID HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CHILD WELFARE EDUCATION COLLABOARTION TO EDUCATE AND TRAIN SOCIAL WORKERS (HMS301/SA). (/A; /331,012A) (/N; /110,337N) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII CHILD WELFARE EDUCATION COLLABORATION (331,012A/110,337N)			331,012	A
				110,337	N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF CHILD PROTECTIVE SERVICES' KAPAA OFFICE TO STATE OFFICE BUILDING (HMS301/SA). (/A; /76,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (4,000) (9) CUBICLE MODULAR FURNITURE SETS (8,000 EACH) \$76,000 NON-RECURRING.			76,000	A
TOTAL BUDGET CHANGES				(7.80)	70,596 A
				(8.20)	(363,274) N
BUDGET TOTALS		224.10	33,962,357 A	216.30	34,187,365 A
			1,007,587 B		1,007,587 B
		180.40	40,817,133 N	172.20	40,733,447 N
			106,225 P		106,225 P

Program ID HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		19.57	1,220,012	A	19.57	1,185,741	A
		19.43	11,165,857	N	19.43	11,205,464	N
	BASE APPROPRIATIONS	39.00	12,385,869		39.00	12,391,205	

- 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.

Program ID HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	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) ***** 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.	5.23	280,476 A
		4.77	419,509 N

Program ID HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016		FY 2017			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/A; 0.55/198,773A) (/N; 0.45/21,888N) ***** 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.	0.55	198,773	A	0.45	21,888	N
	TOTAL BUDGET CHANGES				5.78	479,249	A
					5.22	441,397	N
	BUDGET TOTALS	19.57	1,220,012	A	25.35	1,664,990	A
		19.43	11,165,857	N	24.65	11,646,861	N

Program ID HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	43,131,294	A	0.00	43,131,294	A
		0.00	23,614,626	N	0.00	23,614,626	N
	BASE APPROPRIATIONS	0.00	66,745,920		0.00	66,745,920	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	43,131,294	A	0.00	43,131,294	A
	0.00	23,614,626	N	0.00	23,614,626	N

Program ID HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	15,011,811	A	0.00	15,011,811	A
		0.00	38,530,754	N	0.00	38,530,754	N
	BASE APPROPRIATIONS	0.00	53,542,565		0.00	53,542,565	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM (HMS305/PK). (/A; /6,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CHILD CARE PAYMENTS (6,000,000)				6,000,000	A
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TOTAL BUDGET CHANGES 6,000,000 A

BUDGET TOTALS	0.00	15,011,811	A	0.00	21,011,811	A
	0.00	38,530,754	N	0.00	38,530,754	N

Program ID HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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	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	13,216,034	P	0.00	13,216,034	P
	BASE APPROPRIATIONS	0.00	2,265,936,121		0.00	2,365,024,418	

- 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.

90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE ADULT DENTAL BENEFITS (HMS401/PE). (/A; /4,799,926A) (/N; /7,664,177N)				4,799,926	A
	***** DETAIL OF GOVERNOR'S REQUEST: ADULT DENTAL BENEFITS (4,799,926A/7,664,177N)				7,664,177	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)				4,294,333	A
	***** DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID FUNDS (4,294,333A/3,343,667N)				3,343,667	N

Program ID HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TICKET TO WORK MEDICAID STATE PLAN SERVICES (HMS401/PE). (/A; /293,405A) (/N; /344,155N) ***** DETAIL OF GOVERNOR'S REQUEST: TICKET TO WORK CAPITATION PAYMENTS (293,405A/344,155N)		293,405 A 344,155 N
100-001	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
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) ***** DETAIL OF GOVERNOR'S REQUEST: AUTISM SPECTRUM DISORDER (4,878,120A/5,721,880N)		4,878,120 A 5,721,880 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) ***** DETAIL OF GOVERNOR'S REQUEST: CHRONIC HEPATITIS C DRUG TREATMENT (8,000,000A/9,383,746N)		8,000,000 A 9,383,746 N

Program ID HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES					23,165,784	A
						26,457,625	N
	BUDGET TOTALS	0.00	870,805,644	A	0.00	923,432,844	A
			3,392,660	B		1,376,660	B
		0.00	1,371,256,037	N	0.00	1,469,840,368	N
			7,265,746	U		6,781,921	U
			13,216,034	P		13,216,034	P

Program ID HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		14.00	9,068,364	A	14.00	8,850,128	A
		0.00	2,571,059	N	0.00	2,572,105	N
	BASE APPROPRIATIONS	14.00	11,639,423		14.00	11,422,233	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (HMS501/YA). (/A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)				250,000	A
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TOTAL BUDGET CHANGES 250,000 A

BUDGET TOTALS	14.00	9,068,364	A	14.00	9,100,128	A
	0.00	2,571,059	N	0.00	2,572,105	N

Program ID HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		121.00	10,960,288	A	121.00	11,189,185	A
	BASE APPROPRIATIONS	121.00	10,960,288		121.00	11,189,185	

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /-97,764A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764) SEE HMS503 SEQ. NO. 10-002.					(97,764)	A
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /97,764A) ***** DETAIL OF GOVERNOR'S REQUEST: HOLIDAY OVERTIME, NIGHT SHIFT DIFFERENTIAL, TEMPORARY ASSIGNMENT PAY (97,764) SEE HMS503 SEQ. NO. 10-001.					97,764	A

Program ID HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016		FY 2017	
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TOTAL BUDGET CHANGES

BUDGET TOTALS	121.00	10,960,288	A	121.00	11,189,185	A
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Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		71.48	5,923,337	A	71.48	5,662,274	A
		7.02	3,812,808	N	7.02	3,836,261	N
		0.00	10,000	R	0.00	10,000	R
		0.00	394,113	U	0.00	395,900	U
		0.00	1,321,390	P	0.00	1,321,390	P
	BASE APPROPRIATIONS	78.50	11,461,648		78.50	11,225,825	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF KAUAI ADULT PROTECTIVE SERVICES OFFICE TO THE LIHUE COURTHOUSE (HMS601/TA). (/A; /60,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (7) MODULAR FURNITURE CUBICLE SETS (8,000 EACH) MOVING COST (4,000) \$60,000 NON-RECURRING.					60,000	A
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TOTAL BUDGET CHANGES 60,000 A

BUDGET TOTALS	71.48	5,923,337	A	71.48	5,722,274	A
	7.02	3,812,808	N	7.02	3,836,261	N
	0.00	10,000	R	0.00	10,000	R
	0.00	394,113	U	0.00	395,900	U
	0.00	1,321,390	P	0.00	1,321,390	P

Program ID HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	17,810,955	A	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	17,810,955		0.00	17,810,955	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION
 OF AGED, BLIND OR DISABLED ADULTS BY ASSISTING WITH
 COMMUNITY-BASED RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	17,810,955	A	0.00	17,810,955	A
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Program ID HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		36.27	4,571,149	A	36.27	4,569,650	A
		68.23	14,357,041	N	68.23	14,536,349	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	104.50	20,258,390		104.50	20,436,199	

- 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.

80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA). (/A; 0.66/A) (/N; 1.34/N) ***** 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)				0.66		A
					1.34		N
100-001	SUPPLEMENTAL REQUEST: ADD (0.50) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (/A; 0.16/10,112A) (/N; 0.34/32,660N) ***** 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)				0.16	10,112	A
					0.34	32,660	N

Program ID HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OLDER INDIVIDUALS WHO ARE BLIND PROGRAM (HMS802/GA). (/A; /90,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000)					90,000	A
TOTAL BUDGET CHANGES					0.82	100,112	A
					1.68	32,660	N
BUDGET TOTALS		36.27	4,571,149	A	37.09	4,669,762	A
		68.23	14,357,041	N	69.91	14,569,009	N
			1,330,200	W		1,330,200	W

Program ID HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.00	161,833	A	1.00	164,016	A
	BASE APPROPRIATIONS	1.00	161,833		1.00	164,016	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	161,833	A	1.00	164,016	A
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Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

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

- 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.

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; 7.80/336,416A) (/N; 8.20/473,611N) ***** 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) (1) SOCIAL SERVICE AIDE III SR9 (#118589; 26,700N) FRINGE BENEFITS (162,025N)	7.80	336,416 A
		8.20	473,611 N
	SEE HMS301 SEQ. NO. 20-001.		

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				7.80	336,416	A
					8.20	473,611	N
	BUDGET TOTALS	14.65	2,231,378	A	22.45	2,585,143	A
		4.35	1,748,702	N	12.55	2,236,760	N

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		130.50	9,067,507	A	130.50	9,134,028	A
		0.56	1,539,357	B	0.56	1,539,357	B
		138.69	25,430,221	N	138.69	25,514,680	N
		0.00	717,484	P	0.00	717,484	P
	BASE APPROPRIATIONS	269.75	36,754,569		269.75	36,905,549	

- 1

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

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
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.		(225,255) A
	(/A; /-225,255A)		(225,255) N
	(/N; /-225,255N)		

	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

SEQ #	EXPLANATION	FY 2016	FY 2017
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; /225,255A) (/N; /225,255N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) TEMPORARY OFFICE ASSISTANT SR08 III (#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.	225,255	A
		225,255	N

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
80-001	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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) OFFICE ASSISTANT SR08 III (#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) SEE HMS902 SEQ. NO. 10-001 AND 10-002.	4.00	A
		4.00	N
90-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE (HMS902/IA). (/A; /100,000A) (/N; /900,000N) ***** DETAIL OF GOVERNOR'S REQUEST: HEALTH CARE INFORMATION EXCHANGE (100,000A/900,000N)		100,000 A
			900,000 N

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
100-900	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) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (925,000A/2,775,000N)		925,000 A 2,775,000 N
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/A; /5,905,962A) (/N; /17,717,886N) ***** DETAIL OF GOVERNOR'S REQUEST: KAUHALE ON-LINE ELIGIBILITY ASSISTANCE (KOLEA) SYSTEM MAINTENANCE AND OPERATION (5,905,962A/17,717,886N)		5,905,962 A 17,717,886 N
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /600,000A) (/N; /5,400,000N) ***** DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (600,000A/5,400,000N)		600,000 A 5,400,000 N

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID HEALTH INFORMATION TECHNOLOGY INITIATIVES (HMS902/IA). (/A; /227,000A) (/N; /2,043,000N) ***** DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY CONSULTING SERVICES (227,000A/2,043,000N)		227,000 A 2,043,000 N
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ELECTRONIC HEALTH RECORD PROGRAM (HMS902/IA). (/A; /35,000A) (/N; /315,000N) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC HEALTH RECORD DEVELOPMENT (35,000A/315,000N)		35,000 A 315,000 N
105-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID INFORMATION TECHNOLOGY ARCHITECTURE (HMS902/IA). (/A; /85,000A) (/N; /765,000N) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAID INFORMATION TECHNOLOGY CONSULTING SERVICES (85,000A/765,000N)		85,000 A 765,000 N

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: BUSINESS PROCESS REDESIGN (375,000A/375,000N) \$750,000 NON-RECURRING.		375,000 A 375,000 N
107-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION FOR ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /500,000A) (/N; /4,500,000N) ***** DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (500,000A/4,500,000N)		500,000 A 4,500,000 N
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE HEALTH INSURANCE EXCHANGE ALLOCATED COSTS (HMS902/IA). (/A; /1,365,000A) (/N; /1,387,016N) ***** DETAIL OF GOVERNOR'S REQUEST: HEALTH INSURANCE EXCHANGE (1,365,000A/1,387,016N)		1,365,000 A 1,387,016 N

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016		FY 2017	
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHER THAN ANTICIPATED FEDERAL GRANT AWARDS (HMS902/IA). (/N; /9,665,864N) (/P; /126,503P) *****			9,665,864	N
	DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (9,665,864N) OTHER CURRENT EXPENSES (126,503P)			126,503	P
TOTAL BUDGET CHANGES				4.00	10,117,962 A
				4.00	45,843,766 N
					126,503 P
BUDGET TOTALS		130.50	9,067,507 A	134.50	19,251,990 A
		0.56	1,539,357 B	0.56	1,539,357 B
		138.69	25,430,221 N	142.69	71,358,446 N
			717,484 P	0.00	843,987 P

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		50.32	41,302,183	A	50.32	40,364,829	A
		44.68	65,097,191	N	44.68	64,986,993	N
		0.00	460	P	0.00	460	P
	BASE APPROPRIATIONS	95.00	106,399,834		95.00	105,352,282	

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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	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)				(.57)	(25,315)	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) STAFF SERVICES SUPERVISOR II SR16 (#27673; -0.57A/-0.43N; -25,315A/-19,097N) FRINGE BENEFITS (-9,930)				(.43)	(29,027)	N
	SEE HMS236 SEQ. NO. 20-001.						

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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.		(.47) (80,205) A 0.47 41,814 N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT FUNDS (1,000,000)		1,000,000 A
101-001	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
102-001	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

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				(1.04)	1,664,480	A
					0.04	12,787	N
						2,540	P
	BUDGET TOTALS	50.32	41,302,183	A	49.28	42,029,309	A
		44.68	65,097,191	N	44.72	64,999,780	N
			460	P	0.00	3,000	P

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016			FY 2017		
		134.65	9,070,167	A	134.65	10,362,521	A
		0.00		B	0.00	280,575	B
		26.35	2,369,399	N	26.35	2,391,370	N
		0.00	604	P	0.00	604	P
	BASE APPROPRIATIONS	161.00	11,440,170		161.00	13,035,070	

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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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY MANAGEMENT AND COMPLIANCE PLAN (HMS904/AA).				400,000	A
	(/A; /400,000A)				400,000	N
	(/N; /400,000N)					

	DETAIL OF GOVERNOR'S REQUEST:					
	SERVICE - FEE BASIS (400,000A/400,000N)					

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR GOVERNOR'S HOMELESSNESS SPECIAL PROJECT (HMS904/AA). (/A; /235,000A) ***** 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)		235,000 A
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY TRAINING (HMS904/AA). (/A; /25,000A) (/N; /25,000N) ***** DETAIL OF GOVERNOR'S REQUEST: TRAINING (25,000A/ 25,000N)		25,000 A 25,000 N

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
103-900	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVACY AND SECURITY OFFICE (HMS904/AA). (/A; /63,370A) (/N; /137,712N) ***** 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.		63,370 A 137,712 N

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017	
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/A; 0.80/24,927A) (/N; 0.20/11,976N) ***** 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. \$3,541 NON-RECURRING.	0.80	24,927	A
		0.20	11,976	N
105-900	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY HELP DESK (HMS904/AA). (/A; 2.00/710,248A) ***** 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.	2.00	710,248	A

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
106-900	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 V SR24 (#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.	4.00	136,722 A
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) ***** 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.	79,455 A 78,970 N	A N

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2016	FY 2017
108-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HMS904/AA). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (500,000)		500,000 A
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR INCREASED FEDERAL GRANT REVENUES (HMS904/AA). (/N; /329,734N) (/P; /896P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (329,734N) REFUGEE AND ENTRANT ASSISTANCE (896P)		329,734 N 896 P
TOTAL BUDGET CHANGES			6.80 2,174,722 A 0.20 983,392 N
BUDGET TOTALS		134.65 9,070,167	141.45 12,537,243 A 280,575 B 26.55 3,374,762 N 0.00 1,500 P

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,129.57	1,165,722,528	A	1,129.57	1,190,956,111	A
	0.56	5,939,604	B	0.56	4,204,179	B
	1,068.12	1,825,150,955	N	1,068.12	1,898,605,651	N
	0.00	10,000	R	0.00	10,000	R
	0.00	7,659,859	U	0.00	7,177,821	U
	43.00	10,083,864	W	43.00	10,123,013	W
	0.00	17,731,799	P	0.00	17,731,799	P
TOTAL DEPARTMENT APPROPRIATIONS	2,241.25	3,032,298,609		2,241.25	3,128,808,574	
DEPARTMENT BUDGET CHANGES			A	34.90	57,461,500	A
			N	(8.40)	75,392,942	N
			W	64.00	4,548,636	W
			P		157,413	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		90.50	137,560,491	
DEPARTMENT TOTAL BUDGET	1,129.57	1,165,722,528	A	1,164.47	1,248,417,611	A
	0.56	5,939,604	B	0.56	4,204,179	B
	1,068.12	1,825,150,955	N	1,059.72	1,973,998,593	N
	0.00	10,000	R	0.00	10,000	R
	0.00	7,659,859	U	0.00	7,177,821	U
	43.00	10,083,864	W	107.00	14,671,649	W
	0.00	17,731,799	P	0.00	17,889,212	P
TOTAL DEPARTMENT BUDGET	2,241.25	3,032,298,609		2,331.75	3,266,369,065	

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		86.00	14,540,613	A	86.00	14,726,474	A
		0.00	700,000	B	0.00	700,000	B
		1.00	5,061,281	U	1.00	5,061,281	U
	BASE APPROPRIATIONS	87.00	20,301,894		87.00	20,487,755	

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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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (500,000)					500,000	A
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Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM STAFF (HRD102/QA). (/A; /30,012A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERSONNEL MANAGEMENT SPECIALIST V SR24 (#121386; 30,012) 6-MONTH DELAY IN HIRE.			30,012	A
TOTAL BUDGET CHANGES				530,012	A

BUDGET TOTALS	FY 2016		FY 2017			
	86.00	14,540,613	A	86.00	15,256,486	A
		700,000	B		700,000	B
	1.00	5,061,281	U	1.00	5,061,281	U

Program ID HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEV
 Structure #: 110305020000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		11.00	1,532,749	A	11.00	1,556,236	A
	BASE APPROPRIATIONS	11.00	1,532,749		11.00	1,556,236	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.						
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA). (/A; /23,250A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (23,250)					23,250	A
	TOTAL BUDGET CHANGES					23,250	A
	BUDGET TOTALS	11.00	1,532,749	A	11.00	1,579,486	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	97.00	16,073,362	A	97.00	16,282,710	A
	0.00	700,000	B	0.00	700,000	B
	1.00	5,061,281	U	1.00	5,061,281	U
TOTAL DEPARTMENT APPROPRIATIONS	98.00	21,834,643		98.00	22,043,991	
DEPARTMENT BUDGET CHANGES			A		553,262	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	553,262	
DEPARTMENT TOTAL BUDGET	97.00	16,073,362	A	97.00	16,835,972	A
	0.00	700,000	B	0.00	700,000	B
	1.00	5,061,281	U	1.00	5,061,281	U
TOTAL DEPARTMENT BUDGET	98.00	21,834,643		98.00	22,597,253	

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		249.87	25,951,065	A	249.87	25,993,987	A
		1.00	422,589	B	1.00	422,589	B
		0.00	3,830,015	N	0.00	3,906,870	N
		0.00	142,627	U	0.00	142,627	U
		16.00	5,008,971	P	16.00	5,008,971	P
	BASE APPROPRIATIONS	266.87	35,355,267		266.87	35,475,044	

- 1

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

20-001 SUPPLEMENTAL REQUEST: (19,500) A
 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)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJUSTMENT (-19,500)

SEE HTH595 SEQ. NO. 20-001.

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** FROM PUBLIC HEALTH NURSING SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-50,720) TRAINING (-40,000)		(90,720) B
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /25,642B) ***** 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.		25,642 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RYAN WHITE CARE ACT TITLE II GRANT (HTH100/DI). (/N; /665,397N) ***** DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS PREVENTION SERVICES (665,397)		665,397 N

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES					(19,500)	A
						(65,078)	B
						665,397	N
	BUDGET TOTALS	249.87	25,951,065	A	249.87	25,974,487	A
		1.00	422,589	B	1.00	357,511	B
			3,830,015	N	0.00	4,572,267	N
			142,627	U		142,627	U
		16.00	5,008,971	P	16.00	5,008,971	P

Program ID HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		20.60	1,733,714	A	20.60	1,775,150	A
		31.40	11,110,428	N	31.40	11,215,072	N
		0.00	1,819,639	P	0.00	1,819,639	P
	BASE APPROPRIATIONS	52.00	14,663,781		52.00	14,809,861	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	20.60	1,733,714	A	20.60	1,775,150	A
	31.40	11,110,428	N	31.40	11,215,072	N
	0.00	1,819,639	P	0.00	1,819,639	P

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		54.50	12,509,280	B	54.50	12,509,280	B
	BASE APPROPRIATIONS	54.50	12,509,280		54.50	12,509,280	

- 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).

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	12,509,280	B	54.50	12,509,280	B
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Program ID HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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
	BASE APPROPRIATIONS	2,780.75	647,567,536		2,780.75	632,510,474	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL 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	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS). (/A; /21,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (21,000,000)				21,000,000	A
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TOTAL BUDGET CHANGES 21,000,000 A

BUDGET TOTALS	0.00	105,940,000	A	0.00	105,940,000	A
	2,780.75	541,627,536	B	2,780.75	547,570,474	B

Program ID HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	2,500,000	B	0.00	2,500,000	B
	BASE APPROPRIATIONS	0.00	2,500,000		0.00	2,500,000	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	2,500,000	B	0.00	2,500,000	B
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Program ID HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 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>		
129-001	<p>GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR WORKING CAPITAL (HTH214/LU). (/A; /10,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000) \$10,000,000 NON-RECURRING.</p>		10,000,000 A
	TOTAL BUDGET CHANGES		10,000,000 A
	BUDGET TOTALS		0.00 10,000,000 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	152.50	73,609,442		152.50	74,137,433	

- 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.

10-001 SUPPLEMENTAL REQUEST: (287,177) A
 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)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJUSTMENT (-287,177)
 SEE HTH420 SEQ. NO. 10-002.

10-002 SUPPLEMENTAL REQUEST: 287,177 A
 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)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJUSTMENT (287,177)
 SEE HTH420 SEQ. NO. 10-001.

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-180,717) SEE HTH420 SEQ. NO. 11-002.		(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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717) SEE HTH420 SEQ. NO. 11-001.		180,717 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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780) SEE HTH420 SEQ. NO. 12-002.		(145,780) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001.		145,780 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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371) SEE HTH420 SEQ. NO. 13-002.		(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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (44,371) SEE HTH420 SEQ. NO. 13-001.		44,371 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

BUDGET TOTALS	152.50	60,367,212	A	152.50	60,895,203	A
		11,610,000	B		11,610,000	B
		1,632,230	N		1,632,230	N

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		639.00	66,238,553	A	639.00	67,046,858	A
	BASE APPROPRIATIONS	639.00	66,238,553		639.00	67,046,858	
- 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.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED DEFICIT AT HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /4,728,446A) ***** 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)				4,728,446		A
	TOTAL BUDGET CHANGES				4,728,446		A
	BUDGET TOTALS	639.00	66,238,553	A	639.00	71,775,304	A

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		22.00	18,918,377	A	22.00	18,784,583	A
		0.00	750,000	B	0.00	750,000	B
		6.00	8,204,680	N	6.00	8,229,173	N
		0.00	8,435,852	P	0.00	8,435,852	P
	BASE APPROPRIATIONS	28.00	36,308,909		28.00	36,199,608	

- 1

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

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	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) ***** 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)		(3.00) (179,502) A (1.00) (108,072) N
			(1,879,455) P
	SEE HTH440 SEQ. NO. 10-002.		

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	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)		3.00 179,502 A 1.00 108,072 N
	***** 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)		1,879,455 P
	SEE HTH440 SEQ. NO. 10-001.		

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT CONTRACTS (HTH440/HO). (/A; /-113,708A) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE TREATMENT/PREVENTION (-113,708) SEE HTH440 SEQ. NO. 70-001.		(113,708) A
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE OF HAWAII ENFORCING UNDERAGE DRINKING LAWS GRANT (HTH440/HD). (/N; /-59,639N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-59,639)		(59,639) N
62-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-331,523P) ***** 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)		(331,523) P

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/P; /-201,131P) ***** DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-201,131)		(201,131) P
64-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HO). (/P; /-2,740,000P) ***** DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-2,740,000)		(2,740,000) P
65-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-2,419,438P) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII ACCESS TO RECOVERY GRANT (-2,419,438)		(2,419,438) P

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	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) ***** 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) SEE HTH SEQ. NO. 60-001.	3.00 (3.00)	113,708 A (172,877) N
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) ***** 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.		252,000 A
101-001	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION TO CORRECT A NEGATIVE ADJUSTMENT IN ACT119 SESSION LAWS OF HAWAII 2015 (HTH440/HR). ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202ZN)		

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		160.00	41,085,841	A	160.00	41,430,392	A
		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	2,275,159	U	0.00	2,281,992	U
		0.00	2,928,851	P	0.00	2,928,851	P
	BASE APPROPRIATIONS	177.00	62,420,086		177.00	62,869,314	

- 1

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

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	<p>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) ***** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; -41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; -45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; -38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; -44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; -46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; -48,876) FRINGE BENEFITS (-106,259) PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (- 31,843)</p> <p>SEE HTH460 SEQ. NO. 10-002.</p>		(403,750) B

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /403,750B) ***** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; 41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; 45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; 38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; 44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; 46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; 48,876) FRINGE BENEFITS (106,259) PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (31,843)</p> <p>SEE HTH460 SEQ. NO. 10-001.</p>		403,750 B

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; -43,000) SEE HTH460 SEQ. NO. 11-002.		(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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; 43,000) SEE HTH460 SEQ. NO. 11-001.		43,000 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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-147,933) SEE HTH460 SEQ. NO. 12-002 AND 12-003.		(147,933) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,304) SEE HTH460 SEQ. NO. 12-001 AND 12-003.		(111,304) 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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002.		259,237 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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169) SEE HTH460 SEQ. NO. 13-002, 13-003, AND 13-004.		(317,169) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-98,198) SEE HTH460 SEQ. NO. 13-001, 13-003, AND 13-004.		(98,198) 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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-117,896) SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-004.		(117,896) 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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (533,263) SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-003.		533,263 A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-27,750) SEE HTH460 SEQ. NO. 14-002.		(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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750) SEE HTH460 SEQ. NO. 14-001.		27,750 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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780) SEE HTH460 SEQ. NO. 15-002.	(1.00)	(45,780) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780) SEE HTH460 SEQ. NO. 15-001.		1.00 45,780 A
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) ***** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780) SEE HTH460 SEQ. NO. 16-002.		(1.00) (45,780) B

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
16-002	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). (/B; 1.00/45,780B) ***** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780) REDESCRIBED POSITION. SEE HTH460 16-001.		1.00 45,780 B
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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087) SEE HTH460 SEQ. NO. 17-002 AND 70-001.		(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). (/N; /188,087N) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087) SEE HTH460 SEQ. NO. 17-001 AND 70-001.		188,087 N

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
18-001	<p>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) ***** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-16,656)</p> <p>SEE HTH460 SEQ. NO. 18-002.</p>		(16,656) B
18-002	<p>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) ***** FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DATA PROCESSING SYSTEMS ANALYST VI (#90241H; 10,524) FRINGE BENEFITS (6,132)</p> <p>SEE HTH460 SEQ. NO. 18-001.</p>		16,656 B

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100) NO CORRESPONDING TRANSFER-IN.	(1.00)	A
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) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087N/188,087P) SEE HTH460 SEQ. NO. 17-001 AND 17-002.	(188,087)	N
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A DATA ANALYSIS PLATFORM FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /173,600A) ***** DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - STATE MATCH PORTION (173,600) \$86,600 NON-RECURRING.	173,600	A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				(1.00)	173,600	A
						(188,087)	N
						188,087	P
	BUDGET TOTALS	160.00	41,085,841	A	159.00	41,603,992	A
		17.00	15,043,973	B	17.00	15,070,731	B
		0.00	1,086,262	N	0.00	969,261	N
			2,275,159	U		2,281,992	U
			2,928,851	P	0.00	3,116,938	P

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		46.50	6,619,690	A	46.50	6,775,681	A
		0.00	869,190	P	0.00	137,363	P
	BASE APPROPRIATIONS	46.50	7,488,880		46.50	6,913,044	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	46.50	6,619,690	A	46.50	6,775,681	A
	0.00	869,190	P	0.00	137,363	P

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		203.75	75,228,889	A	203.75	75,569,031	A
		3.00	1,038,992	B	3.00	1,038,992	B
	BASE APPROPRIATIONS	206.75	76,267,881		206.75	76,608,023	

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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	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#120912; 38,000)		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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#120932; 105,000)		1.00	A			

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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)		2,829,923 A
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AN ELECTRONIC HEALTH RECORD AND ANALYSIS SOLUTION (HTH501/KB). (/A; /250,000A) ***** 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.		250,000 A

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017		
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/A; 2.00/47,202A) ***** 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.			2.00	47,202	A
TOTAL BUDGET CHANGES				4.00	3,127,125	A
BUDGET TOTALS		203.75	75,228,889	207.75	78,696,156	A
		3.00	1,038,992	3.00	1,038,992	B

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	1,139,409	A	5.00	1,165,086	A
		4.00	588,878	B	4.00	606,706	B
		2.00	273,411	U	2.00	280,848	U
	BASE APPROPRIATIONS	11.00	2,001,698		11.00	2,052,640	

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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.

70-001 SUPPLEMENTAL REQUEST: (166,758) A
 CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI). 166,758 B
 (/A; /-166,758A)
 (/B; /166,758B)

 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.

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR FACILITY ACCESS UNIT (HTH520/AI). (/B; 3.00/B) ***** FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.</p> <p>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)</p> <p>SEE HTH520 SEQ. NO. 70-001 AND 101-001.</p>	3.00	B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF DISABILITY AND COMMUNICATION ACCESS BOARD TO KAMAMALU BUILDING (HTH520/AI). (/A; /19,303A) (/B; /27,530B) ***** FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (9,923A/4,910B) TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B) COMPUTERS (18,000B)</p> <p>\$46,833 NON-RECURRING.</p>	19,303	A
		27,530	B

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI) FOR BUDGETARY RECONCILIATION. (/B; /151,740B) ***** 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.			151,740	B
TOTAL BUDGET CHANGES				3.00	(147,455) A 346,028 B
BUDGET TOTALS		5.00	1,139,409	A	5.00 1,017,631 A
		4.00	588,878	B	7.00 952,734 B
		2.00	273,411	U	2.00 280,848 U

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		108.00	26,166,631	A	108.00	26,128,760	A
		14.00	21,067,833	B	14.00	21,085,234	B
		171.00	46,545,016	N	171.00	48,354,032	N
		0.00	203,441	U	0.00	203,441	U
		6.50	8,499,983	P	6.50	8,551,205	P
	BASE APPROPRIATIONS	299.50	102,482,904		299.50	104,322,672	

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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 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT).
 (/P; /-43,831P)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; -28,836)
 FRINGE BENEFITS (-14,995)
 SEE HTH560 SEQ. NO. 10-002.

(43,831) P

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; 28,836) FRINGE BENEFITS (14,995) SEE HTH560 SEQ. NO. 10-001.	43,831	P
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/P; /-94,884P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#92809H; -62,424) FRINGE BENEFITS (-32,460)	(94,884)	P
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /-3,000,000B) ***** FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000)	(3,000,000)	B

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	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) *****		(1.00) (71,820) N
	DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)		1.00 71,820 P
	SEE HTH560 SEQ. NO. 103-001.		

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF EARLY INTERVENTION SERVICES TO KAMAMALU BUILDING (HTH560/CG). (/A; /684,805A) ***** 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-CONFERENCING 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)</p> <p>\$657,925 NON-RECURRING.</p>		684,805 A

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES DIVISION TO KAMAMALU BUILDING (HTH520/KC). (/A; /232,869A) ***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (8,000) DISPOSAL OF OLD FURNITURE (2,000) MOVING COSTS - COPIER AND FAX MACHINE (1,000) MOVING COSTS-FOLDING MACHINE AND POSTAGE METER (60) VOICE AND DATA CABLE INSTALLATION (12,700) INSTALLATION OF WIRELESS NETWORK (5,000) VOICE OVER INTERNET PROTOCOL PHONE RENTAL (10,886) (13) MODULAR OFFICE UNITS FOR STAFF (12,000 EACH) (1) MODULAR OFFICE UNITS WITH STORAGE CABINETS FOR FILE AND COPIER ROOMS (24,000) (13) CHAIRS, ERGONOMIC (163 EACH) (20) CHAIRS, STACKING WITH ARMS FOR CONFERENCE ROOM (70 EACH) (3) BOOKSHELVES FOR CONFERENCE ROOM (300 EACH) (2) TABLES, W/WHEELS FOR CONFERENCE ROOM - 29"H X 57" W X 29"D (350 EACH) (1) TABLE, CONSOLE FOR CONFERENCE ROOM (400) (1) VIDEO-CONFERCING 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)		232,869 A
	\$221,983 NON-RECURRING.		

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#97610H; 24,528) FRINGE BENEFITS (12,755) 6-MONTH DELAY IN HIRE.		37,283 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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EPIDEMIOLOGIST II (#120339; 28,408) FRINGE BENEFITS (14,772) SEE HTH560 SEQ. NO. 70-001.		43,180 P
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER GRANT AWARD (HTH560/GI). (/P; /250,000P) ***** DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER PROJECT (250,000)		250,000 P

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION GRANT (HTH560/CT). (/P; /8,430,783P) ***** DETAIL OF GOVERNOR'S REQUEST: MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION (8,430,783)		8,430,783 P
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI). (/P; /1,495,818P) ***** DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)		1,495,818 P
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEWBORN METABOLIC SCREENING SPECIAL FUND FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; /250,000B) ***** FROM NEWBORN METABOLIC SCREENING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (250,000)		250,000 B

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			917,674	A
				(2,750,000)	B
				(1.00)	(71,820) N
				1.00	10,234,000 P
	BUDGET TOTALS	108.00	26,166,631	108.00	27,046,434
		14.00	21,067,833	14.00	18,335,234
		171.00	46,545,016	170.00	48,282,212
		0.00	203,441	0.00	203,441
		6.50	8,499,983	7.50	18,785,205

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
		39.50	A	39.50	A
		0.00	48,599,577 B	0.00	48,656,356 B
		0.00	610,000 U	0.00	610,000 U
		10.50	7,358,454 P	10.50	13,046,023 P
	BASE APPROPRIATIONS	50.00	56,568,031	50.00	62,312,379

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OBJECTIVE: PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	<p>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) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND TISSUE EDUCATION SPECIAL FUND.</p> <p>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 ROUTINE (-1,250) OTHER REPAIRS AND MAINTENANCE (-200) SERVICES ON A FEE BASIS - OTHER THAN STATE EMPLOYEE (-17,439) LABORATORY (-150) JANITORIAL SERVICES (-1,500)</p>		(615,711) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
	ORGAN TISSUE AND DONOR FUND (-20,000) OTHER CURRENT EXPENSES (-13,261) TRAINING COSTS AND REGISTRATION FEES (-4,000) PHOTOCOPY - XEROX SERVICES (-5,500) FRINGE BENEFITS (-348,103) SEE HTH590 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.		
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) ***** 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.		(92,804) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-003	<p>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) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12,732)</p> <p>SEE HTH590 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005.</p>		(12,732) B
10-004	<p>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) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-31,741)</p> <p>SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.</p>		(31,741) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-005	<p>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) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND.</p> <p>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)</p> <p>SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.</p>		752,988 B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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.		(1,081,854) P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
11-002	<p>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) ***** 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.</p>		1,081,854 P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /-57,720A) ***** 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.		(57,720) A
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /57,720A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; 57,720A) REDESCRIBED POSITION. SEE HTH590 SEQ. NO. 12-001.		57,720 A

TOTAL BUDGET CHANGES

BUDGET TOTALS				
	39.50		A	39.50
	0.00	48,599,577	B	0.00
	0.00	610,000	U	0.00
	10.50	7,358,454	P	10.50
				13,046,023
				P

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	180,275	A	2.00	182,869	A
	BASE APPROPRIATIONS	2.00	180,275		2.00	182,869	

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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	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) ***** 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.				19,500	A
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TOTAL BUDGET CHANGES 19,500 A

BUDGET TOTALS	2.00	180,275	A	2.00	202,369	A
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Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

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

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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.

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) *****				(219,002)	N
	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)				(65,534)	P

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
70-001	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) *****			2.00	94,824 A
	DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; - 47,412P/47,412A EACH)			(2.00)	(94,824) P
TOTAL BUDGET CHANGES				2.00	94,824 A (219,002) N
				(2.00)	(160,358) P
BUDGET TOTALS		102.00	6,301,233 A	104.00	6,634,279 A
		22.00	2,351,455 B	22.00	2,353,130 B
		2.00	340,454 N	2.00	158,000 N
		3.00	122,183 U	3.00	191,279 U
		4.00	381,534 P	2.00	221,176 P

Program ID HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		72.00	7,245,724	A	72.00	7,405,814	A
		0.00	1,970,000	P	0.00	470,000	P
	BASE APPROPRIATIONS	72.00	9,215,724		72.00	7,875,814	

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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	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; -1.00/-47,412A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; -47,412) SEE HTH710 SEQ. NO. 10-002.				(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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; 47,412) SEE HTH710 SEQ. NO. 10-001.				1.00	47,412	A

Program ID HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; - 40,548) SEE HTH710 SEQ. NO. 11-002.	(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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548) SEE HTH710 SEQ. NO. 11-001.	1.00	40,548 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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; -60,024) SEE HTH710 SEQ. NO. 12-002.	(1.00)	(60,024) A

Program ID HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; 60,024) SEE HTH710 SEQ. NO. 12-001.			1.00	60,024 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	72.00	7,245,724	A	72.00	7,405,814	A
	0.00	1,970,000	P	0.00	470,000	P

Program ID HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		21.60	2,330,433	A	21.60	2,197,335	A
		0.00	436,000	B	0.00	421,000	B
		14.40	2,405,220	P	14.40	2,405,220	P
	BASE APPROPRIATIONS	36.00	5,171,653		36.00	5,023,555	

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS
 TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN
 HEALTH CARE FACILITIES AND SERVICES.

100-001	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) ***** 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.	0.80	31,930	A	2.20	170,355	P
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Program ID HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 2.00/124,456A) ***** 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) 6-MONTH DELAY IN HIRE. \$20,000 NON-RECURRING.	2.00	124,456 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGISTERED NURSE IV FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /44,756A) ***** 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) 6-MONTH DELAY IN HIRE. \$8,500 NON-RECURRING.	44,756	A

Program ID HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HOME CARE LICENSING FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/66,358A) ***** 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) 6-MONTH DELAY IN HIRE. \$10,000 NON-RECURRING.	1.00	66,358 A
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) ***** 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.	1.00	22,466 A

Program ID HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			4.80	289,966 A
				2.20	170,355 P
	BUDGET TOTALS	21.60	2,330,433 A	26.40	2,487,301 A
			436,000 B		421,000 B
		14.40	2,405,220 P	16.60	2,575,575 P

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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	240,000	P	0.00	840,000	P
	BASE APPROPRIATIONS	13.00	85,565,529		13.00	89,372,929	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	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	240,000	P	0.00	840,000	P

Program ID HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		29.50	1,513,151	A	29.50	1,527,496	A
		1.00	657,469	B	1.00	660,466	B
		3.00	337,000	P	3.00	341,000	P
	BASE APPROPRIATIONS	33.50	2,507,620		33.50	2,528,962	

- 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.

80-001	SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR VITAL RECORDS (HTH760/MS). (/A; 3.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH) (1) OFFICE ASSISTANT III SR08 (#120384; 25,668)				3.00		A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTER FOR DISEASE CONTROL VITAL STATISTICS COOPERATIVE PROGRAM FOR HEALTH STATUS MONITORING (HTH760/MS). (/P; /91,300P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,300)					91,300	P

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			3.00	A
				91,300	P
	BUDGET TOTALS	29.50	1,513,151 A	32.50	1,527,496 A
		1.00	657,469 B	1.00	660,466 B
		3.00	337,000 P	3.00	432,300 P

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		56.00	4,052,175	A	56.00	4,141,792	A
		67.00	81,560,282	B	67.00	81,670,636	B
		35.80	6,121,680	N	35.80	8,746,112	N
		2.00	174,454	U	2.00	174,454	U
		29.20	208,421,779	W	29.20	208,576,658	W
		9.00	2,046,000	P	9.00	2,046,000	P
	BASE APPROPRIATIONS	199.00	302,376,370		199.00	305,355,652	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
 HAWAII.

70-001	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)				(.80)	(20,534)	N
	***** FROM DRINKING WATER STATE REVOLVING FUND AND CLEAN WATER STATE REVOLVING FUND.				0.80	20,534	W
	DETAIL OF GOVERNOR'S REQUEST: (0.8) OFFICE ASSISTANT III SR08 (#43496; -20,534N/20,534W)						

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND. 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)	5.00	411,196 A
		(5.00)	(3,021,323) B

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016	FY 2017
72-001	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) ***** 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)	(.65)	(56,943) N
		0.65	56,943 P
73-001	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) ***** 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)	(.75)	(87,201) N
		0.75	87,201 P

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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.	3.00	88,362 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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584) 6-MONTH DELAY IN HIRE.	1.00	28,584 A

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASTEWATER INFRASTRUCTURE PROJECTS FOR WASTEWATER BRANCH (HTH840/FK). (/W; 1.00/49,177W) ***** 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.		1.00 49,177 W
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE INTEGRATED SOLID WASTE MANAGEMENT PLAN FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; /350,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (350,000)		350,000 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREENHOUSE GAS EMISSIONS INVENTORY CONTRACT FOR CLEAN AIR BRANCH (HTH840/FF). (/B; /550,000B) ***** FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (550,000)		550,000 B

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			9.00	878,142 A
				(5.00)	(2,471,323) B
				(2.20)	(164,678) N
				1.80	69,711 W
				1.40	144,144 P
	BUDGET TOTALS	56.00	4,052,175 A	65.00	5,019,934 A
		67.00	81,560,282 B	62.00	79,199,313 B
		35.80	6,121,680 N	33.60	8,581,434 N
		2.00	174,454 U	2.00	174,454 U
		29.20	208,421,779 W	31.00	208,646,369 W
		9.00	2,046,000 P	10.40	2,190,144 P

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		21.00	4,695,474	A	21.00	3,543,388	A
		0.50	48,271	B	0.50	48,271	B
		5.50	703,251	N	5.50	758,374	N
		12.00	2,240,067	W	12.00	2,281,573	W
		11.00	2,606,686	P	11.00	2,417,217	P
	BASE APPROPRIATIONS	50.00	10,293,749		50.00	9,048,823	

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

70-001	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) ***** DETAIL OF GOVERNOR'S REQUEST: (0.15) TEMPORARY HEARINGS OFFICER (#101828; -9,124N/9,124P)					(9,124)	N
71-001	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) ***** 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)					(.70)	(58,014) N
						0.70	58,014 P

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016	FY 2017
72-001	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) ***** 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)	(1.40)	(115,736) N
		1.40	115,736 P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB). (/A; /826,000A) ***** 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.		826,000 A
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEMS ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; /130,300A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (120,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000)		130,300 A

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MANAGEMENT OF STATE REVOLVING FUND PROGRAMS (HTH849/FA). (/W; 2.00/181,180W) ***** 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)		2.00 181,180 W
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) ***** DETAIL OF GOVERNOR'S REQUEST: CEILING ADJUSTMENT (1,156,783)		1,156,783 P
TOTAL BUDGET CHANGES			956,300 A (2.10) (182,874) N
			2.00 181,180 W 2.10 1,339,657 P
BUDGET TOTALS		21.00 4,695,474 A 0.50 48,271 B 5.50 703,251 N 12.00 2,240,067 W 11.00 2,606,686 P	21.00 4,499,688 A 0.50 48,271 B 3.40 575,500 N 14.00 2,462,753 W 13.10 3,756,874 P

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	373,582	A	5.00	382,957	A
	BASE APPROPRIATIONS	5.00	373,582		5.00	382,957	
- 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.						
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEM (HTH850/FS). (/A; /90,000A) ***** DETAIL OF GOVERNOR'S REQUEST: DATABASE CONTRACTS/FEES (75,000) DIGITAL/COMPUTER HARDWARE AND SOFTWARE (15,000) \$90,000 NON-RECURRING.					90,000	A
	TOTAL BUDGET CHANGES					90,000	A
	BUDGET TOTALS	5.00	373,582	A	5.00	472,957	A

Program ID HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.74	7,679,368	A	5.74	7,386,896	A
		8.26	7,057,040	N	8.26	7,093,640	N
		0.00	972,286	P	0.00	678,810	P
	BASE APPROPRIATIONS	14.00	15,708,694		14.00	15,159,346	

- 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.

70-001	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)				1.80		A
					(1.80)	(96,109)	N
	***** 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)						

Program ID HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGING DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE DISABILITY SPECIALIST (#120218; 23,700) (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST (#120259; 23,700) MANAGEMENT INFORMATION SYSTEMS HARMONY LICENSING (100,000) CITY AND COUNTY OF HONOLULU IMPLEMENTATION (643,428) COUNTY OF MAUI AGING DISABILITY RESOURCE CENTER OPERATING (248,528) COUNTY OF KAUAI AGING DISABILITY RESOURCE CENTER OPERATING (53,927) COUNTY OF HAWAII IMPLEMENTATION (285,000) WEBSITE DEVELOPMENT (75,000) CONTRACTUAL (50,000) EVALUATION (50,000) PARTICIPANT DIRECTION COSTS (200,000) 6-MONTH DELAY IN HIRE.	2.00	1,753,283	A
101-001	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

Program ID HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017		
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) ***** 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.				2,741,834	P
TOTAL BUDGET CHANGES				3.80	5,898,978	A
				(1.80)	(96,109)	N
					2,741,834	P
BUDGET TOTALS		5.74	7,679,368	9.54	13,285,874	A
		8.26	7,057,040	6.46	6,997,531	N
			972,286	0.00	3,420,644	P

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.50	226,704	A	1.50	229,114	A
		6.50	533,855	N	6.50	553,768	N
	BASE APPROPRIATIONS	8.00	760,559		8.00	782,882	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH). (/A; /17,350A) ***** 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	A
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TOTAL BUDGET CHANGES 17,350 A

BUDGET TOTALS	1.50	226,704	A	1.50	246,464	A
	6.50	533,855	N	6.50	553,768	N

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	531,900	A	6.00	549,766	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	6.00	645,900		6.00	663,766	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	531,900	A	6.00	549,766	A
	0.00	114,000	B	0.00	114,000	B

Program ID HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		120.50	9,856,000	A	120.50	9,925,701	A
		0.00		B	0.00	207,000	B
		0.00	1,493,060	P	0.00	1,493,060	P
	BASE APPROPRIATIONS	120.50	11,349,060		120.50	11,625,761	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINISTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP).
 (/P; /-573,986P)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT
 MANAGER (#93250H; -60,000)
 OFFICE SUPPLIES (-5,814)
 TRANSPORTATION, OUT-OF-STATE (-12,208)
 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)

(573,986) P

Program ID HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/A; /1,968,000A) ***** 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.		1,968,000 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) ***** 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.	1.00	50,574 A

Program ID HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT OF HEALTH FACILITIES AND CLINICS MANAGEMENT (HTH907/AB). (/A; 1.00/25,386A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MANAGER SR22 (#97815H; 25,386) 6-MONTH DELAY IN HIRE.		1.00 25,386 A
103-001	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
104-900	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

Program ID HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			2.00	2,841,210 A
				(573,986)	P
	BUDGET TOTALS	120.50	9,856,000 A	122.50	12,766,911 A
		0.00	B	0.00	207,000 B
			1,493,060 P	0.00	919,074 P

Program ID HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		3.00	317,102	A	3.00	319,326	A
	BASE APPROPRIATIONS	3.00	317,102		3.00	319,326	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	317,102	A	3.00	319,326	A
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Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,105.56	539,293,165	A	2,105.56	522,639,335	A
	2,964.75	763,151,001	B	2,964.75	769,525,099	B
	266.46	87,164,911	N	266.46	92,023,621	N
	7.00	3,801,275	U	7.00	3,884,641	U
	41.20	210,661,846	W	41.20	210,858,231	W
	74.40	47,372,726	P	74.40	51,000,745	P
TOTAL DEPARTMENT APPROPRIATIONS	5,459.37	1,651,444,924		5,459.37	1,649,931,672	
DEPARTMENT BUDGET CHANGES			A	30.60	51,118,160	A
			B	(2.00)	(4,940,373)	B
			N	(10.10)	(139,689)	N
			W	3.80	250,891	W
			P	4.70	9,082,126	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		27.00	55,371,115	
DEPARTMENT TOTAL BUDGET	2,105.56	539,293,165	A	2,136.16	573,757,495	A
	2,964.75	763,151,001	B	2,962.75	764,584,726	B
	266.46	87,164,911	N	256.36	91,883,932	N
	7.00	3,801,275	U	7.00	3,884,641	U
	41.20	210,661,846	W	45.00	211,109,122	W
	74.40	47,372,726	P	79.10	60,082,871	P
TOTAL DEPARTMENT BUDGET	5,459.37	1,651,444,924		5,486.37	1,705,302,787	

Program ID LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.20	752,551	A	1.20	752,963	A
		0.00	5,940,010	B	0.00	5,940,010	B
		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	1,640,000	P	0.00	1,640,000	P
	BASE APPROPRIATIONS	114.00	24,628,058		114.00	24,783,861	

- 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.

10-001 SUPPLEMENTAL REQUEST: (1,025,460) B
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA).
 (/B; /-1,025,460B)

 FROM EMPLOYMENT TRAINING SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-1,025,460)

SEE LBR111 SEQ. NO. 10-002, 70-001 AND 100-001.

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** FROM EMPLOYMENT TRAINING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,025,460) SEE LBR111 SEQ. NO. 10-001, 70-001 AND 100-001.		1,025,460 B
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) ***** 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.	(3.00)	(7,214,715) N 600,000 P

Program ID LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	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) ***** 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.	(47.00)	3,462,786 N
		8.00	(1,260,000) P
100-001	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). ***** FROM EMPLOYMENT TRAINING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY EMPLOYMENT SERVICES SPECIALIST IV (#4036, #10832, #11554, #17521, #23748, #32425, #33337, #33348, #42800, #119424) SEE LBR111 SEQ. NO. 10-001, 10-002 AND 70-001.		

Program ID LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			(50.00)	(3,751,929) N
				8.00	(660,000) P
	BUDGET TOTALS	1.20	752,551 A	1.20	752,963 A
			5,940,010 B		5,940,010 B
		112.80	14,741,622 N	62.80	11,125,639 N
			1,553,875 U		1,573,320 U
			1,640,000 P	8.00	980,000 P

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.10	12,322	A	0.10	12,560	A
		0.90	1,042,194	N	0.90	1,055,639	N
		0.00	600,000	P	0.00	600,000	P
	BASE APPROPRIATIONS	1.00	1,654,516		1.00	1,668,199	

- 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.

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) ***** 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.				3.00	7,214,715	N
						(600,000)	P

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 2.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT ANALYST IV (#37700, #30364; 49,046 EACH) SEE LBR111 SEQ. NO. 20-001 AND LBR135 SEQ. NO. 20-001.			2.00	N
TOTAL BUDGET CHANGES					
				5.00	7,214,715 N
					(600,000) P
	BUDGET TOTALS	0.10	12,322 A	0.10	12,560 A
		0.90	1,042,194 N	5.90	8,270,354 N
			600,000 P	0.00	P

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.10	1,010,389	A	17.10	1,051,969	A
		22.00	2,940,342	B	22.00	2,972,676	B
		0.00	70,000	W	0.00	70,000	W
		19.90	2,044,065	P	19.90	2,089,716	P
	BASE APPROPRIATIONS	59.00	6,064,796		59.00	6,184,361	

- 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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA).
 (/P; /-13,837P)

 DETAIL OF GOVERNOR'S REQUEST: (13,837) P
 FRINGE BENEFITS (-13,837)
 SEE LBR143 SEQ. NO. 10-002.

10-002 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA).
 (/P; /13,837P)

 DETAIL OF GOVERNOR'S REQUEST: 13,837 P
 ADMINISTRATIVE ADJUSTMENT (13,837)
 SEE LBR143 SEQ. NO. 10-001.

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

BUDGET TOTALS		17.10	1,010,389	A	17.10	1,051,969 A
		22.00	2,940,342	B	22.00	2,972,676 B
		0.00	70,000	W	0.00	70,000 W
		19.90	2,044,065	P	19.90	2,089,716 P

Program ID LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.00	1,097,103	A	17.00	1,124,723	A
	BASE APPROPRIATIONS	17.00	1,097,103		17.00	1,124,723	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.00	1,097,103	A	17.00	1,124,723	A
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Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		21.50	1,543,929	A	21.50	1,581,501	A
		0.50	250,000	P	0.50	250,000	P
	BASE APPROPRIATIONS	22.00	1,793,929		22.00	1,831,501	

- 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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA).
 (P; /-36,193P)

 DETAIL OF GOVERNOR'S REQUEST: (36,193) P
 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.

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA). (/P; /36,193P) ***** 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.			36,193	P
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION CIVIL RIGHTS (LBR153/RA). (/A; 1.00/25,388A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#97153L; 25,388) 6-MONTH DELAY IN HIRE.			1.00	25,388 A
TOTAL BUDGET CHANGES				1.00	25,388 A
		BUDGET TOTALS		21.50	1,543,929 A
				0.50	250,000 P
				22.50	1,606,889 A
				0.50	250,000 P

Program ID LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.00	741,559	A	1.00	759,739	A
	BASE APPROPRIATIONS	1.00	741,559		1.00	759,739	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	741,559	A	1.00	759,739	A
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Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	361,191,310	B	0.00	361,191,310	B
		251.50	22,795,060	N	251.50	23,446,737	N
	BASE APPROPRIATIONS	251.50	383,986,370		251.50	384,638,047	

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

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)				(358,000,000)	B
	***** DETAIL OF GOVERNOR'S REQUEST UNEMPLOYMENT BENEFIT PAYMENT (-358,000,000B/358,000,000T)				358,000,000	T

TOTAL BUDGET CHANGES

(358,000,000) B

358,000,000 T

BUDGET TOTALS

0.00 361,191,310 B
 251.50 22,795,060 N

0.00 3,191,310 B
 251.50 23,446,737 N
 0.00 358,000,000 T

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		86.00	5,876,215	A	86.00	5,115,340	A
		9.00	23,851,406	B	9.00	23,851,406	B
	BASE APPROPRIATIONS	95.00	29,727,621		95.00	28,966,746	

- 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.

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	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)		(9.00) (23,851,406) B
	***** 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) 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)		9.00 23,851,406 T

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST I SR24 (#97183L; 28,584) 6-MONTH DELAY IN HIRE.	1.00	28,584 A
101-001	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) ***** DETAIL OF GOVERNOR'S REQUEST: (2) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L, #97185L; 25,386 EACH) 6-MONTH DELAY IN HIRE.	2.00	50,772 A
102-001	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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV SR22 (#97189L; 25,389) 6-MONTH DELAY IN HIRE.	1.00	25,389 A

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION PROGRAM (LBR183/DA). (/A; 1.00/25,386A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#97198L; 25,386) 6-MONTH DELAY IN HIRE.			1.00	25,386 A
TOTAL BUDGET CHANGES				5.00	130,131 A
				(9.00)	(23,851,406) B
				9.00	23,851,406 T
BUDGET TOTALS		86.00	5,876,215 A	91.00	5,245,471 A
		9.00	23,851,406 B	0.00	B
				9.00	23,851,406 T

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	878,883	A	9.00	899,970	A
	BASE APPROPRIATIONS	9.00	878,883		9.00	899,970	
- 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.						
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF ATTORNEY FOR WORKERS' COMPENSATION APPEALS BACKLOG (LBR812/HA). (/A; 1.00/32,500A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#97812L; 32,500) 6-MONTH DELAY IN HIRE.				1.00	32,500	A
	TOTAL BUDGET CHANGES				1.00	32,500	A
	BUDGET TOTALS	9.00	878,883	A	10.00	932,470	A

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		12.00	1,102,225	N	12.00	1,134,800	N
	BASE APPROPRIATIONS	12.00	1,102,225		12.00	1,134,800	

- 1

OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM
 DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT
 COMPENSATION BENEFITS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	1,102,225	N	12.00	1,134,800	N
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Program ID LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		4.38	453,294	A	4.38	464,478	A
		0.55	456,604	N	0.55	468,969	N
		26.07	911,869	P	26.07	910,533	P
	BASE APPROPRIATIONS	31.00	1,821,767		31.00	1,843,980	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (166,769) A
 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)

 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. 10-002.

Program ID LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; 3.12/7,912N) (/P; -13.07/6,862P)		3.12 7,912 N
	***** 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; - 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)		(13.07) 6,862 P

Program ID LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
	PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III (#120972; -21,066P) ADMINISTRATIVE ADJUSTMENT (670,201P)				
	SEE LBR901 SEQ. NO. 11-001.				
	TOTAL BUDGET CHANGES			3.12	N
				(13.07)	P
	BUDGET TOTALS	4.38	453,294 A	4.38	464,478 A
		0.55	456,604 N	3.67	468,969 N
		26.07	911,869 P	13.00	910,533 P

Program ID LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		21.83	1,885,082	A	21.83	1,928,942	A
		0.00	200,000	B	0.00	200,000	B
		31.17	3,241,415	P	31.17	3,232,931	P
	BASE APPROPRIATIONS	53.00	5,326,497		53.00	5,361,873	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR902/AA).
 (/P; /-21,192P)

 DETAIL OF GOVERNOR'S REQUEST: (21,192) P
 OTHER CURRENT EXPENSES (-21,192)
 SEE LBR902 SEQ. NO. 10-002 AND 60-001.

10-002 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR902/AA).
 (/P; /21,192P)

 DETAIL OF GOVERNOR'S REQUEST: 21,192 P
 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.

Program ID LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR ADMINISTRATIVE ADJUSTMENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III (#120111; 39,936) SEE LBR902 SEQ. NO. 10-001 AND 10-002.		
100-900	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
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) ***** DETAIL OF GOVERNOR'S REQUEST: WEBSITE ACCESSIBILITY TRAINING (10,000) TRAINING, TRANSLATING AND INTERPRETIVE SERVICES (15,000) \$25,000 NON-RECURRING.		25,000 A
TOTAL BUDGET CHANGES			194,000 A

BUDGET TOTALS	21.83	1,885,082 A	21.83	2,122,942 A
		200,000 B		200,000 B
	31.17	3,241,415 P	31.17	3,232,931 P

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	3,513,791	A	2.00	1,903,387	A
		0.00	5,000	B	0.00		B
		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	200,000	P	0.00	200,000	P
	BASE APPROPRIATIONS	4.00	9,293,530		4.00	7,692,478	

- 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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR LEGAL ADVOCACY FOR FAMILIES AND
 CHILDREN (LBR903/NA).
 (/P; /-200,000P)

 DETAIL OF GOVERNOR'S REQUEST: (200,000) P
 LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (-200,000)
 SEE LBR903 SEQ. NO. 101-001.

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	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) ***** 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)	1.00 (1.00)	A N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA). (/B; /5,000B) ***** FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (5,000)	5,000	B

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /442,516N) (/P; /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.			442,516	N
				137,803	P
TOTAL BUDGET CHANGES				1.00	A
				5,000	B
				(1.00)	442,516 N
				(62,197)	P
BUDGET TOTALS		2.00	3,513,791	A	3.00
			5,000	B	0.00
		2.00	4,374,739	N	1.00
			1,200,000	U	1,200,000
		0.00	200,000	P	0.00
					137,803
					P

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
Structure #: 020105000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
- 1	BASE APPROPRIATIONS	0.00	0.00
	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 BUDGET CHANGES		
	BUDGET TOTALS		

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	181.11	17,765,118	A	181.11	15,595,572	A
	31.00	394,128,068	B	31.00	394,155,402	B
	379.75	44,512,444	N	379.75	45,372,804	N
	0.00	2,753,875	U	0.00	2,773,320	U
	0.00	70,000	W	0.00	70,000	W
	77.64	8,887,349	P	77.64	8,923,180	P
TOTAL DEPARTMENT APPROPRIATIONS	669.50	468,116,854		669.50	466,890,278	
DEPARTMENT BUDGET CHANGES			A	8.00	382,019	A
			B	(9.00)	(381,846,406)	B
			N	(42.88)	3,905,302	N
			T	9.00	381,851,406	T
			P	(5.07)	(1,322,197)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(39.95)	2,970,124	
DEPARTMENT TOTAL BUDGET	181.11	17,765,118	A	189.11	15,977,591	A
	31.00	394,128,068	B	22.00	12,308,996	B
	379.75	44,512,444	N	336.87	49,278,106	N
	0.00		T	9.00	381,851,406	T
	0.00	2,753,875	U	0.00	2,773,320	U
	0.00	70,000	W	0.00	70,000	W
	77.64	8,887,349	P	72.57	7,600,983	P
TOTAL DEPARTMENT BUDGET	669.50	468,116,854		629.55	469,860,402	

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		54.00	14,970,156	B	54.00	14,056,982	B
	BASE APPROPRIATIONS	54.00	14,970,156		54.00	14,056,982	

- 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.

20-001 SUPPLEMENTAL REQUEST: (136,800) B
 TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).
 (/B; /-136,800B)

 FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; - 136,800)

SEE LNR906 SEQ. NO 20-001.

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-60,800B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; -40,000) FRINGE BENEFITS (-20,800)</p> <p>SEE LNR906 SEQ. NO. 21-001 AND 103-001.</p>		(60,800) B
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR SHORELINE AND COASTAL LAND FUNCTIONS (LNR101/EA). (/B; 2.00/B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C; 49,000) (1) COASTAL LANDS PROGRAM SPECIALIST (#91502C; 55,400)</p>	2.00	B

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. 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) SEE LNR405 SEQ. NO. 101-001 AND LNR806 SEQ. NO. 100-001.		3,000,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FROM CONVEYANCE TAX TO LAND CONSERVATION FUND FOR LAND ACQUISITION (LNR101/EA). (/B; /1,700,000B) ***** FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: NATURAL AREA RESERVE MANAGEMENT (1,700,000)		1,700,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION (LNR101/EA). (/B; /400,000B) ***** FROM BEACH RESTORATION FUND. DETAIL OF GOVERNOR'S REQUEST: BEACH RESTORATION PROJECTS (300,000) STUDIES/DATA TO SUPPORT BEACH RESTORATION/PROTECTION (100,000)		400,000 B

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016		FY 2017	
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (/B; 1.00/45,180B) ***** 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.			1.00	45,180 B
TOTAL BUDGET CHANGES				3.00	4,947,580 B
BUDGET TOTALS		54.00	14,970,156 B	57.00	19,004,562 B

Program ID LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		58.00	5,763,443	B	58.00	6,026,606	B
	BASE APPROPRIATIONS	58.00	5,763,443		58.00	6,026,606	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	58.00	5,763,443	B	58.00	6,026,606	B
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Program ID LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.50	211,874	A	1.50	213,901	A
		4.00	709,916	B	4.00	709,916	B
		0.00	188,181	T	0.00	188,181	T
	BASE APPROPRIATIONS	5.50	1,109,971		5.50	1,111,998	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.50	211,874	A	1.50	213,901	A
	4.00	709,916	B	4.00	709,916	B
	0.00	188,181	T	0.00	188,181	T

Program ID LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	763,778	A	9.00	768,949	A
		1.00	306,750	B	1.00	306,750	B
		0.00	389,326	N	0.00	389,326	N
		2.00	249,058	P	2.00	255,058	P
	BASE APPROPRIATIONS	12.00	1,708,912		12.00	1,720,083	

- 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.

20-001 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)

 FROM COMMERCIAL FISHERIES SPECIAL FUND.

 DETAIL OF GOVERNOR'S REQUEST:
 (1) OFFICE ASSISTANT III SR08F (#117068; 27,756)
 FRINGE BENEFITS (11,657)

 SEE LNR401 SEQ. NO. 20-001.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM
 (LNR153/CB).
 (/N; /-14,326N)

 DETAIL OF GOVERNOR'S REQUEST:
 SPORT FISH RESTORATION PROGRAM (-14,326)

Program ID LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC FISHERIES DATA PROGRAM (LNR153/CB). (/P; /19,942P) ***** DETAIL OF GOVERNOR'S REQUEST: PACIFIC FISHERIES DATA PROGRAM (19,942)			19,942	P
TOTAL BUDGET CHANGES					
				1.00	39,413 B (14,326) N
					19,942 P
	BUDGET TOTALS	9.00	763,778 A	9.00	768,949 A
		1.00	306,750 B	2.00	346,163 B
			389,326 N	0.00	375,000 N
		2.00	249,058 P	2.00	275,000 P

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.50	741,504	A	17.50	623,301	A
		0.00	1,955,475	B	0.00	1,955,475	B
		1.50	8,820,000	P	1.50	1,045,000	P
	BASE APPROPRIATIONS	19.00	11,516,979		19.00	3,623,776	

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT AND PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

10-001 SUPPLEMENTAL REQUEST: (53,364) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA).
 (/A; /-53,364A)

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-53,364)
 SEE LNR172 SEQ. NO. 10-002 AND 100-001.

10-002 SUPPLEMENTAL REQUEST: 53,364 A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA).
 (/A; /53,364A)

 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 AND 100-001.

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; -48,000) SEE LNR402 SEQ. NO. 21-001.	(1.00)	(48,000) A
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364) SEE LNR172 SEQ. NO. 10-001 AND 10-002.		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (LNR172/DA). (/A; /80,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SKID STEER ATTACHMENTS (80,000) \$80,000 NON-RECURRING.		80,000 A

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016		FY 2017	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST STEWARDSHIP PROGRAMS (LNR172/DA). (/B; /500,000B) ***** FROM FOREST STEWARDSHIP SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)			500,000	B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST LEGACY PROGRAM (LNR172/DA). (/P; /5,955,000P) ***** DETAIL OF GOVERNOR'S REQUEST: FOREST LEGACY PROGRAM (5,955,000)			5,955,000	P
TOTAL BUDGET CHANGES				(1.00)	32,000 A 500,000 B
				5,955,000	P
BUDGET TOTALS		17.50	741,504	16.50	655,301 A
		0.00	1,955,475	0.00	2,455,475 B
		1.50	8,820,000	1.50	7,000,000 P

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		19.50	2,270,012	A	19.50	2,030,689	A
		1.00	39,413	B	1.00	39,413	B
		0.00	1,668,050	N	0.00	1,689,455	N
		0.50	2,191,388	P	0.50	2,115,388	P
	BASE APPROPRIATIONS	21.00	6,168,863		21.00	5,874,945	

- 1

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

20-001 SUPPLEMENTAL REQUEST: (1.00) (39,413) B
 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)

 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.

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT (LNR401/CA). (/P; /-75,760P) ***** 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.		(75,760) 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) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,575,388)		(1,575,388) P

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR PAPA HANAUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; /129,996A) (/P; /-202,929P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PAPA HANAUMOKUAKEA 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.</p>		<p>129,996 A (202,929) P</p>
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR PAPA HANAUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PAPA HANAUMOKUAKEA MARINE NATIONAL MONUMENT CO- MANAGER (#118628; 67,596) (1) HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO- MANAGER (#109101; 62,400) SEE LNR401 SEQ. NO. 60-001 AND 70-001.</p>		<p>2.00 A</p>

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)	0.25 0.75	A N
82-001	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR AQUATIC INVASIVE SPECIES PROGRAM (LNR401/CA). (/A; 6.00/A) ***** 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)	6.00	A
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MARINE RESOURCES MANAGEMENT (LNR401/CA). (/A; 1.00/23,700A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#91703C; 23,700) 6-MONTH DELAY IN HIRE.	1.00	23,700 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR401/CA). (/N; /103,045N) ***** DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (103,045)		103,045 N

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				9.25	153,696	A
					(1.00)	(39,413)	B
					0.75	103,045	N
						(1,854,077)	P
	BUDGET TOTALS	19.50	2,270,012	A	28.75	2,184,385	A
		1.00	39,413	B	0.00		B
			1,668,050	N	0.75	1,792,500	N
		0.50	2,191,388	P	0.50	261,311	P

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		49.50	4,743,057	A	49.50	4,835,987	A
		8.00	1,587,764	N	8.00	1,787,764	N
		0.00	192,520	T	0.00	230,167	T
		0.00	1,846,262	U	0.00	1,846,262	U
		2.50	1,361,760	P	2.50	1,361,760	P
	BASE APPROPRIATIONS	60.00	9,731,363		60.00	10,061,940	

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

20-001 SUPPLEMENTAL REQUEST: (1.00) (78,996) A
 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)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) WILDLIFE BIOLOGIST V SR24 (#39753; -78,996)
 SEE LNR407 SEQ. NO. 20-001.

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; 48,000) SEE LNR172 SEQ. NO. 20-001.		1.00 48,000 A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND STATE WILDLIFE GRANTS (LNR402/DA). (/N; /-237,764N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-237,764)		(237,764) N
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) ***** 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)		(121,670) T 121,670 P

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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)		144,096 N (144,096) 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) ***** FROM ENDANGERED SPECIES TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91405C; - 72,048P/72,048T)		72,048 T (72,048) P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDFIRE CONTINGENCY ALOHA+ INITIATIVES (LNR402/DA). (/A; /800,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WILDFIRE CONTINGENCY FUND - ALOHA+ (800,000)		800,000 A

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	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
102-001	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
103-001	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
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COOPERATIVE FORESTRY ASSISTANCE AND COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND (LNR402/DA). (/P; /138,240P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (138,240)		138,240 P

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				0.00	1,519,004	A
						(93,668)	N
						(49,622)	T
						43,766	P
	BUDGET TOTALS	49.50	4,743,057	A	49.50	6,354,991	A
		8.00	1,587,764	N	8.00	1,694,096	N
			192,520	T	0.00	180,545	T
			1,846,262	U		1,846,262	U
		2.50	1,361,760	P	2.50	1,405,526	P

Program ID LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		18.00	2,323,264	A	18.00	2,348,689	A
		5.00	978,575	B	5.00	988,617	B
	BASE APPROPRIATIONS	23.00	3,301,839		23.00	3,337,306	

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER
 RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE
 MANAGEMENT.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES GEOGRAPHICAL SURVEY STUDY ON HAWAII STREAMS (LNR404/GC). (/A; /1,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STREAM STUDY (1,500,000) \$1,500,000 NON-RECURRING.					1,500,000	A
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TOTAL BUDGET CHANGES 1,500,000 A

BUDGET TOTALS	18.00	2,323,264	A	18.00	3,848,689	A
	5.00	978,575	B	5.00	988,617	B

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		109.25	7,877,898	A	109.25	7,897,016	A
		18.00	2,502,117	B	18.00	2,502,117	B
		2.75	982,711	N	2.75	984,653	N
		0.00	32,333	W	0.00	32,333	W
		0.00	930,000	P	0.00	930,000	P
	BASE APPROPRIATIONS	130.00	12,325,059		130.00	12,346,119	

- 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.

60-001	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)					(14,653)	N
80-001	SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT (LNR405/HA). (/A; 12.00/A) ***** 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)					12.00	A

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
81-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM (LNR405/HA). (/N; 1.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST III SR20C (#120457; 46,140)		1.00 N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT PROGRAM FUNCTIONS (LNR405/HA). (/A; /500,000A) ***** 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.		500,000 A

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/B; /550,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (550,000) SEE LNR101 SEQ. NO. 100-001.			550,000	B
TOTAL BUDGET CHANGES				12.00	500,000 A
					550,000 B
				1.00	(14,653) N
					(30,000) P
BUDGET TOTALS		109.25	7,877,898 A	121.25	8,397,016 A
		18.00	2,502,117 B	18.00	3,052,117 B
		2.75	982,711 N	3.75	970,000 N
			32,333 W		32,333 W
			930,000 P	0.00	900,000 P

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		28.50	815,017	A	28.50	843,720	A
		0.50	1,554,911	P	0.50	1,854,911	P
	BASE APPROPRIATIONS	29.00	2,369,928		29.00	2,698,631	

- 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.

20-001 SUPPLEMENTAL REQUEST: 1.00 78,996 A
 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)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) NATURAL AREA RESERVES SPECIALIST V SR24 (#39753; 78,996)
 REDESCRIBED POSITION.
 SEE LNR402 SEQ. NO. 20-001.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND AND ENDANGERED SPECIES CONSERVATION - RECOVERY IMPLEMENTATION FUNDS (LNR407/NA).
 (/P; -169,962P)

 DETAIL OF GOVERNOR'S REQUEST: (169,962) P
 OTHER CURRENT EXPENSES (-169,962)

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017	
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV SR22 (#117017; 53,364)		1.00	A
100-001	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
TOTAL BUDGET CHANGES			2.00	78,996 A
				4,000,000 B
				(169,962) P
BUDGET TOTALS		28.50	815,017	A
			30.50	922,716 A
			0.00	4,000,000 B
		0.50	1,554,911	P
			0.50	1,684,949 P

Program ID LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	500,000	A	0.00		A
		117.00	19,070,872	B	117.00	19,223,178	B
		0.00	800,000	N	0.00	800,000	N
	BASE APPROPRIATIONS	117.00	20,370,872		117.00	20,023,178	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOATING SAFETY FINANCIAL ASSISTANCE (LNR801/CH). (/N; /700,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (700,000)					700,000	N
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TOTAL BUDGET CHANGES

700,000 N

BUDGET TOTALS	0.00	500,000	A	0.00			A
	117.00	19,070,872	B	117.00	19,223,178		B
	0.00	800,000	N	0.00	1,500,000		N

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		23.00	1,531,138	A	23.00	1,550,986	A
		2.00	264,316	B	2.00	318,030	B
		7.00	649,065	N	7.00	662,141	N
	BASE APPROPRIATIONS	32.00	2,444,519		32.00	2,531,157	

- 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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR HISTORIC PRESERVATION FUND GRANTS (LNR802/HP).
 (/N; /-88,141N)

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-88,141)

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL BUDGET: ADD (6) POSITIONS AND FUNDS FOR WORKLOAD INCREASE FOR HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 6.00/149,420A) ***** 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) 6-MONTH DELAY IN HIRE. \$24,900 NON-RECURRING.	6.00	149,420 A
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LICENCES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (LNR802/HP). (/A; /70,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (30) LICENCES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (70,000)		70,000 A

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DOCUMENT DIGITIZATION (LNR802/HP). (/A; /300,000A) ***** 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.					300,000	A
TOTAL BUDGET CHANGES					6.00	519,420	A (88,141) N
BUDGET TOTALS		23.00	1,531,138	A	29.00	2,070,406	A
		2.00	264,316	B	2.00	318,030	B
		7.00	649,065	N	7.00	574,000	N

Program ID LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		29.50	1,407,726	A	29.50	1,461,155	A
		6.50	1,082,471	B	6.50	1,098,414	B
		5.00	3,873,122	N	5.00	4,073,122	N
		0.00	588,820	W	0.00	593,447	W
	BASE APPROPRIATIONS	41.00	6,952,139		41.00	7,226,138	

- 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.

80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/N; 1.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (#120852; 49,914)				1.00		N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA). (/A; /450,000A) ***** DETAIL OF GOVERNOR'S REQUEST: FOREST AND OUTDOOR RECREATION - ALOHA+ INITIATIVE (450,000)					450,000	A

Program ID LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR NA ALA HELE AND GAME MANAGEMENT PROGRAMS (LNR804/DA). (/A; /470,000A) ***** 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.		470,000 A
102-001	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
103-001	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

Program ID LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		TOTAL BUDGET CHANGES				1,655,000	A
					1.00	226,878	N
		BUDGET TOTALS					
		29.50	1,407,726	A	29.50	3,116,155	A
		6.50	1,082,471	B	6.50	1,098,414	B
		5.00	3,873,122	N	6.00	4,300,000	N
			588,820	W		593,447	W

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.00	823,379	A	16.00	835,539	A
		0.00	99,400	B	0.00	99,400	B
		0.00	1,758,000	N	0.00	1,758,000	N
	BASE APPROPRIATIONS	16.00	2,680,779		16.00	2,692,939	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR805/CB). (/N; /-88,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-88,000)					(88,000)	N
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TOTAL BUDGET CHANGES

(88,000) N

BUDGET TOTALS	16.00	823,379	A	16.00	835,539	A
	0.00	99,400	B	0.00	99,400	B
	0.00	1,758,000	N	0.00	1,670,000	N

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		71.00	5,023,854	A	71.00	5,113,044	A
		44.00	9,559,763	B	44.00	9,647,878	B
		0.00	1,218,456	P	0.00	1,218,456	P
	BASE APPROPRIATIONS	115.00	15,802,073		115.00	15,979,378	

- 1

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

80-001	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.				4.00		B
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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)

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). (/B; /1,450,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,450,000) SEE LNR101 SEQ. NO. 100-001.			1,450,000	B
TOTAL BUDGET CHANGES				4.00	1,450,000 B
BUDGET TOTALS		71.00	5,023,854	A	
		44.00	9,559,763	B	
			1,218,456	P	
				71.00	5,113,044 A
				48.00	11,097,878 B
					1,218,456 P

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.50	2,119,450	B	7.50	2,139,896	B
		0.50	370,602	P	0.50	370,602	P
	BASE APPROPRIATIONS	8.00	2,490,052		8.00	2,510,498	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.50	2,119,450	B	7.50	2,139,896	B
	0.50	370,602	P	0.50	370,602	P

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		34.00	2,376,019	A	34.00	2,431,898	A
		14.00	1,431,618	B	14.00	1,465,911	B
	BASE APPROPRIATIONS	48.00	3,807,637		48.00	3,897,809	

- 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.

20-001 SUPPLEMENTAL REQUEST: 136,800 B
 TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).
 (/B; /136,800B)

 FROM SPECIAL LAND AND DEVELOPMENT FUND.

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; 90,000)
 FRINGE BENEFITS (46,800)

 SEE LNR101 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST: 60,800 B
 TRANSFER-IN FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).
 (/B; /60,800B)

 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.

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016	FY 2017
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SUPPORT (LNR906/AA). (/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST SR20 (#91523C; 16,230)	2.00	A
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR909/AA). (/A; 0.50/39,000A) (/T; 0.50/87,514T) ***** DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (#120897; 0.5A/0.5T; 39,000A/39,000T) FRINGE BENEFITS (20,280T) TRAVEL AND OTHER OPERATING EXPENSES (28,234T)	0.50	39,000 A
		0.50	87,514 T
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PROGRAM CULTURAL RESOURCE MANAGEMENT (LNR906/AA). (/B; 1.00/B) ***** 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)	1.00	B

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016		FY 2017	
102-900	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
103-001	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
TOTAL BUDGET CHANGES				2.50	228,750 A
				2.00	197,600 B
				0.50	87,514 T
BUDGET TOTALS		34.00	2,376,019 A	36.50	2,660,648 A
		14.00	1,431,618 B	16.00	1,663,511 B
				0.50	87,514 T

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	426.25	31,408,520	A	426.25	30,954,874	A
	332.00	60,853,735	B	332.00	60,578,583	B
	22.75	11,708,038	N	22.75	12,144,461	N
	0.00	380,701	T	0.00	418,348	T
	0.00	1,846,262	U	0.00	1,846,262	U
	0.00	621,153	W	0.00	625,780	W
	7.50	16,696,175	P	7.50	9,151,175	P
TOTAL DEPARTMENT APPROPRIATIONS	788.50	123,514,584		788.50	115,719,483	
DEPARTMENT BUDGET CHANGES			A	30.75	6,186,866	A
			B	9.00	11,645,180	B
			N	2.75	731,135	N
			T	0.50	37,892	T
			P		3,964,669	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		43.00	22,565,742	
DEPARTMENT TOTAL BUDGET	426.25	31,408,520	A	457.00	37,141,740	A
	332.00	60,853,735	B	341.00	72,223,763	B
	22.75	11,708,038	N	25.50	12,875,596	N
	0.00	380,701	T	0.50	456,240	T
	0.00	1,846,262	U	0.00	1,846,262	U
	0.00	621,153	W	0.00	625,780	W
	7.50	16,696,175	P	7.50	13,115,844	P
TOTAL DEPARTMENT BUDGET	788.50	123,514,584		831.50	138,285,225	

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		3.00	1,033,496	A	3.00	1,050,312	A
	BASE APPROPRIATIONS	3.00	1,033,496		3.00	1,050,312	

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100). (/A; /3,500A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,500)					3,500	A
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TOTAL BUDGET CHANGES 3,500 A

BUDGET TOTALS	3.00	1,033,496	A	3.00	1,053,812	A
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Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	562,683	A	6.00	575,984	A
	BASE APPROPRIATIONS	6.00	562,683		6.00	575,984	

- 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.

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017	
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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004; -113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; -80,754) (1) STAFF ATTORNEY (#102663; -23,764) (1) SECRETARY TO (#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.		(6.00)	(575,984) A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	9.00	1,596,179	A	9.00	1,626,296	A
TOTAL DEPARTMENT APPROPRIATIONS	9.00	1,596,179		9.00	1,626,296	
DEPARTMENT BUDGET CHANGES			A	(6.00)	(572,484)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(6.00)	(572,484)	
DEPARTMENT TOTAL BUDGET	9.00	1,596,179	A	3.00	1,053,812	A
TOTAL DEPARTMENT BUDGET	9.00	1,596,179		3.00	1,053,812	

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		410.00	27,307,847	A	410.00	28,132,451	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	410.00	27,336,566		410.00	28,161,170	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	410.00	27,307,847	A	410.00	28,132,451	A
	0.00	28,719	W	0.00	28,719	W

Program ID PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		76.00	5,330,617	A	76.00	5,345,158	A
	BASE APPROPRIATIONS	76.00	5,330,617		76.00	5,345,158	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	76.00	5,330,617	A	76.00	5,345,158	A
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Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		110.00	6,703,560	A	110.00	6,926,259	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	110.00	6,718,560		110.00	6,941,259	

- 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.

20-001 SUPPLEMENTAL REQUEST: 43,404 A
 TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).
 (/A; /43,404A)

 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.

80-001 SUPPLEMENTAL REQUEST: 1.00 A
 CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).
 (/A; 1.00/A)

 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.

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				1.00	43,404	A
	BUDGET TOTALS	110.00	6,703,560	A	111.00	6,969,663	A
		0.00	15,000	W	0.00	15,000	W

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		166.00	9,690,910	A	166.00	9,998,473	A
	BASE APPROPRIATIONS	166.00	9,690,910		166.00	9,998,473	

- 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.

20-001 SUPPLEMENTAL REQUEST: 86,808 A
 TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).
 (/A; /86,808A)

 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.

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017	
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) ***** 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.			2.00	A
TOTAL BUDGET CHANGES				2.00	86,808 A
BUDGET TOTALS		166.00	9,690,910 A	168.00	10,085,281 A

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		186.00	10,754,872	A	186.00	11,110,130	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	186.00	10,964,593		186.00	11,319,851	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A; /467,163A) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (91,332) GAS (222,780) WATER (77,856) SEWER (75,195)	467,163	A
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Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			467,163	A
	BUDGET TOTALS	186.00	10,754,872	186.00	11,577,293
		0.00	209,721	0.00	209,721
			A		A
			S		S

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		498.00	33,468,952	A	498.00	34,976,569	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	498.00	33,498,952		498.00	35,006,569	

- 1

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

20-001 SUPPLEMENTAL REQUEST: (130,212) A
 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)

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.

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; 5.00/163,965A) ***** 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.	5.00		163,965	A
TOTAL BUDGET CHANGES				5.00	33,753 A
		498.00	33,468,952	503.00	35,010,322 A
			30,000		30,000 W
BUDGET TOTALS		498.00	33,468,952	503.00	35,010,322 A
			30,000		30,000 W

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		73.00	4,407,792	A	73.00	4,550,351	A
	BASE APPROPRIATIONS	73.00	4,407,792		73.00	4,550,351	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	73.00	4,407,792	A	73.00	4,550,351	A
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Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		132.00	7,442,693	A	132.00	7,719,612	A
	BASE APPROPRIATIONS	132.00	7,442,693		132.00	7,719,612	

- 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.

80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III CO06 (#111120; 48,948)				1.00		A
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TOTAL BUDGET CHANGES 1.00 A

BUDGET TOTALS 132.00 7,442,693 A 133.00 7,719,612 A

Program ID PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		61.00	3,649,111	A	61.00	3,755,468	A
	BASE APPROPRIATIONS	61.00	3,649,111		61.00	3,755,468	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	61.00	3,649,111	A	61.00	3,755,468	A
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Program ID PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		170.00	22,502,602	A	170.00	22,934,719	A
		0.00	715,989	N	0.00	715,989	N
	BASE APPROPRIATIONS	170.00	23,218,591		170.00	23,650,708	

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP). (/N; /300,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)					300,000	N
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TOTAL BUDGET CHANGES

BUDGET TOTALS	170.00	22,502,602	A	170.00	22,934,719	A
	0.00	715,989	N	0.00	1,015,989	N

Program ID PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		209.10	23,880,693	A	209.10	24,052,780	A
	BASE APPROPRIATIONS	209.10	23,880,693		209.10	24,052,780	

- 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.

100-001 SUPPLEMENTAL REQUEST: 162,354 A
 ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC).

(/A; /162,354A)

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)

101-001 SUPPLEMENTAL REQUEST: 284,228 A
 ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC).

(/A; /284,228A)

DETAIL OF GOVERNOR'S REQUEST:

- INSURANCE (284,228)

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	150,000	A	0.00		A
		2.00	10,135,780	W	2.00	10,151,991	W
	BASE APPROPRIATIONS	2.00	10,285,780		2.00	10,151,991	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	150,000	A	0.00		A
	2.00	10,135,780	W	2.00	10,151,991	W

Program ID PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	1,034,431	A	13.00	1,059,492	A
		8.00	921,675	W	8.00	934,078	W
		0.00	200,000	P	0.00	200,000	P
	BASE APPROPRIATIONS	21.00	2,156,106		21.00	2,193,570	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	1,034,431	A	13.00	1,059,492	A
	8.00	921,675	W	8.00	934,078	W
	0.00	200,000	P	0.00	200,000	P

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		310.00	15,485,888	A	310.00	15,485,888	A
		0.00	600,000	N	0.00	600,000	N
		59.00	5,495,624	U	59.00	5,495,624	U
	BASE APPROPRIATIONS	369.00	21,581,512		369.00	21,581,512	

- 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.

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)					88,847	A
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Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/A; 12.00/400,445A) ***** 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) (36) MAGAZINE FOR P320 (40 EACH) (12) VEST, BODY ARMOR (1,500 EACH) (12) PORTABLE RADIO (3,000 EACH)	12.00	400,445 A

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	6-MONTH DELAY IN HIRE.						
	\$83,616 NON-RECURRING.						
	TOTAL BUDGET CHANGES				12.00	489,292	A
	BUDGET TOTALS	310.00	15,485,888	A	322.00	15,975,180	A
			600,000	N		600,000	N
		59.00	5,495,624	U	59.00	5,495,624	U

Program ID PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	390,792	A	6.00	390,792	A
	BASE APPROPRIATIONS	6.00	390,792		6.00	390,792	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	390,792	A	6.00	390,792	A
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Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		62.00	4,200,811	A	62.00	4,299,269	A
	BASE APPROPRIATIONS	62.00	4,200,811		62.00	4,299,269	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	62.00	4,200,811	A	62.00	4,299,269	A
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Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	450,000	A	5.00	450,000	A
		8.00	2,080,151	B	8.00	2,098,552	B
		0.00	859,315	P	0.00	859,315	P
	BASE APPROPRIATIONS	13.00	3,389,466		13.00	3,407,867	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	450,000	A	5.00	450,000	A
	8.00	2,080,151	B	8.00	2,098,552	B
	0.00	859,315	P	0.00	859,315	P

Program ID PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	50,825,826	A	9.00	50,420,821	A
	BASE APPROPRIATIONS	9.00	50,825,826		9.00	50,420,821	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	50,825,826	A	9.00	50,420,821	A
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Program ID PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		136.00	15,567,586	A	136.00	15,769,998	A
		0.00	870,709	B	0.00	871,277	B
		0.00	75,065	T	0.00	75,065	T
	BASE APPROPRIATIONS	136.00	16,513,360		136.00	16,716,340	

- 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.

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)		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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)		1.00		A

Program ID PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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)		1,134,473 A
102-001	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
103-001	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

Program ID PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017	
104-900	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
TOTAL BUDGET CHANGES				2.00	4,553,293 A
		BUDGET TOTALS		136.00	15,567,586 A
					870,709 B
					75,065 T
				138.00	20,323,291 A
					871,277 B
					75,065 T

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,632.10	243,244,983	A	2,632.10	247,378,230	A
	8.00	2,950,860	B	8.00	2,969,829	B
	0.00	1,315,989	N	0.00	1,315,989	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,495,624	U	59.00	5,495,624	U
	10.00	11,131,174	W	10.00	11,159,788	W
	0.00	1,059,315	P	0.00	1,059,315	P
TOTAL DEPARTMENT APPROPRIATIONS	2,709.10	265,482,731		2,709.10	269,663,561	
DEPARTMENT BUDGET CHANGES			A	23.00	6,120,295	A
			N		300,000	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		23.00	6,420,295	
DEPARTMENT TOTAL BUDGET	2,632.10	243,244,983	A	2,655.10	253,498,525	A
	8.00	2,950,860	B	8.00	2,969,829	B
	0.00	1,315,989	N	0.00	1,615,989	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,495,624	U	59.00	5,495,624	U
	10.00	11,131,174	W	10.00	11,159,788	W
	0.00	1,059,315	P	0.00	1,059,315	P
TOTAL DEPARTMENT BUDGET	2,709.10	265,482,731		2,732.10	276,083,856	

Program ID SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 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.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Department: SUB

E X P L A N A T I O N	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		190.00	10,549,148	A	190.00	10,669,406	A
	BASE APPROPRIATIONS	190.00	10,549,148		190.00	10,669,406	

- 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.

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INVESTIGATION BRANCH (TAX 100/CO). (/A; 9.00/503,327A) ***** DETAIL OF GOVERNOR'S REQUEST: (1)INVESTIGATION BRANCH CHIEF (#97001T; 63,000) (1)SECRETARY IV SR18 (#97002T; 20,064) (1)INVESTIGATION ANALYST (#97003T; 51,727) (1)TAX FRAUD SECTION SUPERVISOR (#97004T; 44,202) (3)TAX FRAUD SECTION INVESTIGATOR (#97005T, #97006T, #97007T; 40,878 EACH) (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) TELEPHONE (2,520) CAR MILEAGE (2,000) TRANSPORTATION, INTRA-STATE (6,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) 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.</p>	9.00	503,327 A

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION SECTION (TAX 100/CP). (/A; 2.00/69,462A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL INVESTIGATOR (#97010T; 40,878) (1) AUDITOR V SR24 (#97011T; 28,584) 6-MONTH DELAY IN HIRE.	2.00	69,462 A
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH MAUI (TAX 100/CM). (/A; 1.00/21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97012T; 21,684) 6-MONTH DELAY IN HIRE.	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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684) 6-MONTH DELAY IN HIRE.	1.00	21,684 A

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016	FY 2017
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH KAUAI (TAX 100/CK). (/A; 1.00/21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684) 6-MONTH DELAY IN HIRE.	1.00	21,684 A
105-001	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

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016		FY 2017	
106-001	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
TOTAL BUDGET CHANGES				16.00	725,777 A
		BUDGET TOTALS		190.00	10,549,148 A
				206.00	11,395,183 A

Program ID TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		118.00	6,572,259	A	118.00	6,498,821	A
	BASE APPROPRIATIONS	118.00	6,572,259		118.00	6,498,821	

- 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.

80-001	SUPPLEMENTAL REQUEST: CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT FOR DOCUMENT PROCESSING BRANCH (TAX 105/BA). (/A; 11.00/A) ***** 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)		11.00	A			
81-001	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			

Program ID TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		TOTAL BUDGET CHANGES			16.00 A		
BUDGET TOTALS		118.00	6,572,259	A	134.00	6,498,821	A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		76.00	11,501,516	A	76.00	11,653,569	A
		0.00	1,063,104	B	0.00	1,069,097	B
	BASE APPROPRIATIONS	76.00	12,564,620		76.00	12,722,666	

- 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.

10-001 SUPPLEMENTAL REQUEST: (9.00) (664,668) A
 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)

 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. 10-901.

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	<p>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) ***** DETAIL OF GOVERNOR'S REQUEST:</p> <p>(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)</p> <p>SEE TAX107 SEQ. NO. 10-900.</p>	9.00	664,668 A
60-900	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT (TAX 107/AA). (/A; /-1,428,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION HARDWARE AND SOFTWARE, LICENSES AND MAINTENANCE (-1,428,000)</p>	(1,428,000) A	

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR SPECIAL ENFORCEMENT SECTION (TAX 107/AA). ***** FROM TAX ADMINISTRATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ENFORCEMENT SECTION INVESTIGATOR (#97015T; 52,800)				
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TAX 107/AC). (/A; /174,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (174,000)			174,000	A
TOTAL BUDGET CHANGES				0.00	(1,254,000) A
BUDGET TOTALS		76.00	11,501,516 A 1,063,104 B	76.00	10,399,569 A 1,069,097 B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	384.00	28,622,923	A	384.00	28,821,796	A
	0.00	1,063,104	B	0.00	1,069,097	B
TOTAL DEPARTMENT APPROPRIATIONS	384.00	29,686,027		384.00	29,890,893	
DEPARTMENT BUDGET CHANGES			A	32.00	(528,223)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		32.00	(528,223)	
DEPARTMENT TOTAL BUDGET	384.00	28,622,923	A	416.00	28,293,573	A
	0.00	1,063,104	B	0.00	1,069,097	B
TOTAL DEPARTMENT BUDGET	384.00	29,686,027		416.00	29,362,670	

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		618.50	161,086,396	B	618.50	159,016,396	B
	BASE APPROPRIATIONS	618.50	161,086,396		618.50	159,016,396	

- 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.

100-001 SUPPLEMENTAL REQUEST: 3.00 67,761 B
 ADD (3) POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS
 SECTION, SECURITY UNIT, PASS AND IDENTIFICATION OFFICE
 (TRN102/BC).
 (/B; 3.00/67,761B)

 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.

101-001 SUPPLEMENTAL REQUEST: 1.00 21,920 B
 ADD (1) POSITION AND FUNDS FOR LANDSIDE OPERATIONS
 SECTION, CUSTODIAL UNIT (TRN102/BC).
 (/B; 1.00/21,920B)

 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.

 \$1,300 NON-RECURRING.

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017	
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/23,598B) ***** 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. \$1,300 NON RECURRING.	1.00	23,598	B
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE SECTION (TRN 102/BC). (/B; 1.00/21,920B) ***** 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.	1.00	21,920	B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE FACILITIES SECTION (TRN102/BC). (/B; 1.00/21,920B) ***** 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.	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) ***** 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.	1.00	21,920 B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017	
106-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) ***** 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.	1.00	21,920	B
107-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT (TRN102/BC). (/B; 1.00/39,887B) ***** 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.	1.00	39,887	B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017	
108-001	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.	13.00	325,203	B
109-001	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)		300,000	B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
110-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /402,500B) (/N; /1,132,500N) ***** 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.		402,500 B 1,132,500 N
111-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /252,500B) (/N; /682,500N) ***** 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.		252,500 B 682,500 N

Program ID TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		30.00	6,934,709	B	30.00	7,509,709	B
		0.00	3,000,000	N	0.00	4,200,000	N
	BASE APPROPRIATIONS	30.00	9,934,709		30.00	11,709,709	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR REPAIR AND MAINTENANCE AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC). (/B; 1.00/31,797B) ***** 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.	1.00	31,797	B
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Program ID TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND EQUIPMENT REPLACEMENT (TRN104/BC). (/B; /706,500B) ***** 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.			706,500	B
TOTAL BUDGET CHANGES				1.00	738,297 B
BUDGET TOTALS		30.00	6,934,709 B	31.00	8,248,006 B
			3,000,000 N	0.00	4,200,000 N

Program ID TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		82.00	16,101,488	B	82.00	16,186,582	B
	BASE APPROPRIATIONS	82.00	16,101,488		82.00	16,186,582	

- 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).

100-001 SUPPLEMENTAL REQUEST: 2.00 44,541 B
 ADD (2) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT
 (TRN111/BD).
 (/B; 2.00/44,541B)

 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.

101-001 SUPPLEMENTAL REQUEST: 1.00 39,663 B
 ADD (1) POSITION AND FUNDS FOR GENERAL MANAGEMENT
 SERVICES SECTION (TRN111/BD).
 (/B; 1.00/39,663B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PAINTER I BC09 (26,094)
 FRINGE BENEFITS (13,569)

 6-MONTH DELAY IN HIRE.

Program ID TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD). (/B; 1.00/41,177B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (27,090) FRINGE BENEFITS (14,087) 6-MONTH DELAY IN HIRE.		1.00 41,177 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD). (/B; /533,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (120,000) PROPANE GAS (13,000) SECURITY SERVICES (400,000)		533,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD). (/B; /580,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PUBLIC SEATING (580,000) \$580,000 NON-RECURRING.		580,000 B

Program ID TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/B; /45,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) LIGHT DUTY 4X4 CREW CAB TRUCK (37,000) TRUCK ACCESSORIES (8,000) \$45,000 NON-RECURRING.			45,000	B
TOTAL BUDGET CHANGES				4.00	1,283,381 B
BUDGET TOTALS		82.00	16,101,488	B	86.00 17,469,963 B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		86.00	20,871,885	B	86.00	21,643,550	B
	BASE APPROPRIATIONS	86.00	20,871,885		86.00	21,643,550	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN114/BE). (/B; 3.00/66,461B) ***** 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.		3.00		66,461	B
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101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN114/BE). (/B; 2.00/59,625B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) AIRPORT OPERATIONS CONTROLLER III SR16 (18,528 EACH) FRINGE BENEFITS (19,269) (2) COMPUTER (1,500 EACH) (1) PRINTER (300) 6-MONTH DELAY IN HIRE. \$3,300 NON-RECURRING.		2.00		59,625	B
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Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (/B; /1,202,947B) ***** DETAIL OF GOVERNOR'S PLAN: SECURITY SERVICES (1,202,947) \$300,000 NON-RECURRING.		1,202,947 B
103-001	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
104-001	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
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /26,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (4) APX 800 MEGAHERTZ PORTABLE RADIO (6,500 EACH) \$26,000 NON-RECURRING.		26,000 B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN114/BE). (/B; /418,960B) ***** 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.			418,960	B
TOTAL BUDGET CHANGES				5.00	2,053,993 B
BUDGET TOTALS		86.00	20,871,885 B	91.00	23,697,543 B

Program ID TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	1,341,849	B	6.00	916,849	B
	BASE APPROPRIATIONS	6.00	1,341,849		6.00	916,849	

- 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.

100-001 SUPPLEMENTAL REQUEST: 54,592 B
 ADD FUNDS FOR SECURITY SERVICES (TRN116/BE).
 (/B; /54,592B)

 DETAIL OF GOVERNOR'S REQUEST:
 SECURITY SERVICES (54,592)

 \$40,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 71,960 B
 ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE
 WILDLIFE SERVICES (TRN116/BE).
 (/B; /71,960B)

 DETAIL OF GOVERNOR'S REQUEST:
 UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE
 SERVICES (71,960)

102-001 SUPPLEMENTAL REQUEST: 80,000 B
 ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN116/BE).
 (/B; /80,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) MOWER (20,000)
 (1) SWEEPER (60,000)

 \$80,000 NON-RECURRING.

Program ID TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE). (/B; /76,600B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) TRUCK PICKUP 4X4 (29,900 EACH) ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700) ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100) \$76,600 NON-RECURRING.			76,600	B
TOTAL BUDGET CHANGES				283,152	B
BUDGET TOTALS		6.00	1,341,849	6.00	1,200,001
			B		B

Program ID TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	649,500	B	0.00	760,500	B
	BASE APPROPRIATIONS	0.00	649,500		0.00	760,500	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	649,500	B	0.00	760,500	B
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Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		162.00	31,665,832	B	162.00	32,598,011	B
	BASE APPROPRIATIONS	162.00	31,665,832		162.00	32,598,011	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD (4) POSITIONS AND FUNDS FOR OPERATIONS SECTION,
 SECURITY UNIT (TRN131/BF).
 (/B; 4.00/87,081B)

 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.

101-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY
 SUPPLIES (TRN131/BF).
 (/B; /75,000B)

 DETAIL OF REQUEST:
 (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUIT
 (2,500 EACH)

Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/B; /1,680,887B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,680,887)		1,680,887 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT AND OTHER CURRENT EXPENSES (TRN131/BF). (/B; /402,500B) (/N; /1,132,500N) ***** 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.		402,500 B 1,132,500 N
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (131/BF). (/B; /80,200B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) REPLACEMENT 4X4 1/2 TON TRUCK (28,200 EACH) ACCESSORIES (23,800) \$80,200 NON-RECURRING.		80,200 B

Program ID TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		8.00	1,244,688	B	8.00	1,514,688	B
		0.00		N	0.00	2,000,000	N
	BASE APPROPRIATIONS	8.00	1,244,688		8.00	3,514,688	

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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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN133/BF). (/B; /40,000B) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) REPAIR AND MAINTENANCE CUTTING DECK (10,000)				40,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN133/BF). (/B; /25,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TAXIWAYS/RUNWAYS-REPAIR AND MAINTENANCE (25,000)				25,000	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN133/BF). (/B; /4,500B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT-PORTABLE RADIO (3,500) (1) TABLE SAW (1,000) \$4,500 NON-RECURRING.				4,500	B

Program ID TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT (TRN133/BF). (/B; /117,040B) ***** 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.		117,040 B

TOTAL BUDGET CHANGES

186,540 B

BUDGET TOTALS

8.00	1,244,688	B	8.00	1,701,228	B
		N	0.00	2,000,000	N

Program ID TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
		11.00	2,244,974 B	11.00	2,229,974 B
	BASE APPROPRIATIONS	11.00	2,244,974	11.00	2,229,974

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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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN135/BF). (/B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)			15,000	B
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101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN 135/BF). (/B; /44,400B) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) AIR CONDITIONER AND GENERATOR MAINTENANCE (14,400)			44,400	B
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102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANDSCAPING (TRN135/BF). (/B; /20,000B) ***** DETAIL OF REQUEST: REPAIR AND MAINTENANCE GROUNDS (20,000)			20,000	B
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Program ID TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (135/BF). (/B; /15,700B) ***** DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (10,400) OTHER MISCELLANEOUS EQUIPMENT (5,300) \$15,700 NON-RECURRING.	15,700	B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN135/BF). (/B; /39,040B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICK UP TRUCK (28,200) TRUCK ACCESSORIES (10,840) \$39,040 NON-RECURRING.	39,040	B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY RESPONSE/TRANSPORT VEHICLE (TRN135/BF). (/B; /75,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PICKUP TRUCK WITH CREW CAB, 4X4 (45,000) TRUCK ACCESSORIES (30,000) \$75,000 NON-RECURRING.	75,000	B

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	2,787,571	B	13.00	2,740,300	B
	BASE APPROPRIATIONS	13.00	2,787,571		13.00	2,740,300	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR JANITORIAL SERVICES
 (TRN141/BF).
 (/B; 1.00/29,585B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) JANITOR II BC02 (19,464)
 FRINGE BENEFITS (10,121)
 6-MONTH DELAY IN HIRE.

1.00 29,585 B

101-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY
 SUPPLIES (TRN141/BF).
 (/B; /15,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 (6) PROXIMITY SUIT (2,500 EACH)

15,000 B

102-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MECHANICAL REPAIR WORK ON UNLICENSED
 EQUIPMENT (TRN141/BF).
 (/B; /5,700B)

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE FOR EQUIPMENT (5,700)

5,700 B

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN141/BF). (/B; /30,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAY AND RUNWAYS (30,000)		30,000 B
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN141/BF). (/B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.		200,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/B; /113,059B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (113,059)		113,059 B
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEPTIC TANK SYSTEM SLUDGE REMOVAL (TRN141/BF). (/B; /6,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SEWER SYSTEM SLUDGE REMOVAL (6,500)		6,500 B

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/B; /50,600B) ***** DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (45,725) OTHER MISCELLANEOUS EQUIPMENT (4,875) \$50,600 NON-RECURRING.	50,600	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) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (8,700) MISCELLANEOUS EQUIPMENT-LOCKERS/WHITEBOARD (2,800) \$11,500 NON-RECURRING.	11,500	B
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/N; /150,000N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ROAD SWEEPER (150,000) \$150,000 NON-RECURRING.	150,000	N

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
110-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN141/BF). (/B; /39,040B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840) \$39,040 NON-RECURRING.			39,040	B
TOTAL BUDGET CHANGES					
				1.00	500,984 B
					150,000 N
BUDGET TOTALS					
		13.00	2,787,571	B	
				14.00	3,241,284 B
				0.00	150,000 N

Program ID TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	1,550,227	B	9.00	1,370,627	B
		0.00	600,000	N	0.00		N
	BASE APPROPRIATIONS	9.00	2,150,227		9.00	1,370,627	

- 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.

100-001 SUPPLEMENTAL REQUEST: 17,820 B
 ADD FUNDS FOR AIR TRAVEL FOR EMPLOYEES FROM KALAUPAPA
 AIRPORT TO MOLOKAI AIRPORT (TRN143/BF).
 (/B; /17,820B)

 DETAIL OF GOVERNOR'S REQUEST:
 AIRFARE FOR 3 EMPLOYEES (17,820)

101-001 SUPPLEMENTAL REQUEST: 69,433 B
 ADD FUNDS FOR NEW EQUIPMENT (TRN143/BF).
 (/B; /69,433B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TRACTOR MOWER (69,433)

 \$69,433 NON-RECURRING.

102-001 SUPPLEMENTAL REQUEST: 35,600 B
 ADD FUND FOR MOTOR VEHICLE REPLACEMENT (TRN143/BF).
 (/B; /35,600B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) 1/2 TON PICKUP, 4X4 (28,200)
 TRUCK ACCESSORIES (7,400)

 \$35,600 NON-RECURRING.

Program ID TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES						122,853 B
	BUDGET TOTALS						
		9.00	1,550,227	B	9.00	1,493,480	B
		0.00	600,000	N	0.00		N

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		11.00	2,422,901	B	11.00	2,447,901	B
	BASE APPROPRIATIONS	11.00	2,422,901		11.00	2,447,901	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN151/BF). (/B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (8) PROXIMITY SUIT (2,500 EACH) \$10,000 NON-RECURRING.					20,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN151/BF). (/B; /75,624B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,624)					75,624	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPAIR AND MAINTENANCE (TRN151/BF). (/B; /24,683B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MOTOR VEHICLE (24,683)					24,683	B

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN151/BF). (/B; /25,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000)		25,000 B
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN151/BF). (/B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.		200,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/B; /345,768B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (345,768)		345,768 B
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN151/BF). (/B; /23,250B) ***** 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.		23,250 B

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN151/BF). (/B; /10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FURNITURE-STATION AND TRAINING ROOM (10,000) \$10,000 NON-RECURRING.			10,000	B
TOTAL BUDGET CHANGES				724,325	B
BUDGET TOTALS		11.00	2,422,901	B	
				11.00	3,172,226 B

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		101.00	20,397,425	B	101.00	19,792,342	B
		0.00	4,000,000	N	0.00	1,122,300	N
	BASE APPROPRIATIONS	101.00	24,397,425		101.00	20,914,642	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES, PASS AND IDENTIFICATION SECTION (TRN161/BG). (/B; 3.00/65,161B) ***** 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.		3.00		65,161	B
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101-001	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.		3.00		78,113	B
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Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE CONTRACTS (TRN161/BG). (/B; /813,500B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINE AND EQUIPMENT (813,500)		813,500 B
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN161/BG). (/B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.		200,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/B; /1,085,522B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,085,522)		1,085,522 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE CONTRACTS (TRN161/BG). (/B; /389,782B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (389,782)		389,782 B

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /204,200B) ***** DETAIL OF GOVERNOR'S REQUEST: FIRE EQUIPMENT (161,200) EQUIPMENT (43,000) \$204,200 NON-RECURRING.		204,200 B
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /220,500B) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL EQUIPMENT (220,500) \$220,500 NON-RECURRING.		220,500 B
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800) \$152,800 NON-RECURRING.		152,800 B
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250) \$9,250 NON-RECURRING.		9,250 B

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			6.00	3,218,828 B
	BUDGET TOTALS	101.00	20,397,425 B 4,000,000 N	107.00	23,011,170 B 1,122,300 N

Program ID TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	26,841	B	0.00	26,841	B
		0.00	150,000	N	0.00		N
	BASE APPROPRIATIONS	0.00	176,841		0.00	26,841	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	26,841	B	0.00	26,841	B
	0.00	150,000	N	0.00		N

Program ID TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		126.00	176,969,689	B	126.00	228,348,698	B
	BASE APPROPRIATIONS	126.00	176,969,689		126.00	228,348,698	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES
 AND DIRECTING OPERATIONS AND PERSONNEL.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE OPERATIONS AND MAINTENANCE SPECIAL PROJECTS (TRN195/BB). (/B; /2,700,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (2,700,000)				2,700,000	B
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101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR FISCAL SECTION (TRN195/BB). (/B; 2.00/82,073B) ***** 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) 6-MONTH DELAY IN HIRE. \$4,900 NON-RECURRING.				2.00	82,073	B
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Program ID TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017	
102-900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY OFFICE (TRN195/BB). (/B; 1.00/48,548B) ***** 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.	1.00	48,548	B
103-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANNING SECTION IN ENGINEERING BRANCH (TRN195/BB). (/B; 2.00/80,573B) ***** 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.	2.00	80,573	B

Program ID TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE ENVIRONMENTAL STORMWATER COMPLIANCE (TRN195/BB). (/B; /1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)		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) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)		1,000,000 B
106-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN195/BB). (/B; /27,000B) ***** DETAIL OF GOVERNOR'S REQUEST: NETWORK INSTALLATION (12,000) NETWORK EQUIPMENT (15,000) \$27,000 NON-RECURRING.		27,000 B
TOTAL BUDGET CHANGES			5.00 4,938,194 B
BUDGET TOTALS		126.00 176,969,689 B	131.00 233,286,892 B

Program ID TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		116.00	26,424,201	B	116.00	26,632,246	B
	BASE APPROPRIATIONS	116.00	26,424,201		116.00	26,632,246	
- 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.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN301/CC). (/B; /133,904B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (133,904)					133,904	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIDE-SCAN SONAR FOR POLICE BOAT (TRN301/CC). (/B; /10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SIDE-SCAN SONAR (10,000) \$10,000 NON-RECURRING.					10,000	B
	TOTAL BUDGET CHANGES					143,904	B
	BUDGET TOTALS	116.00	26,424,201	B	116.00	26,776,150	B

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		3.00	1,857,095	B	3.00	1,861,801	B
	BASE APPROPRIATIONS	3.00	1,857,095		3.00	1,861,801	
- 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.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN303/CC). (/B; /7,501B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (7,501)					7,501	B
	TOTAL BUDGET CHANGES					7,501	B
	BUDGET TOTALS	3.00	1,857,095	B	3.00	1,869,302	B

Program ID TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		14.00	2,952,723	B	14.00	2,979,937	B
	BASE APPROPRIATIONS	14.00	2,952,723		14.00	2,979,937	

- 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.

100-001 SUPPLEMENTAL REQUEST: 2,000 B
 ADD FUNDS FOR ELECTRICITY (TRN311/CD).
 (/B; /2,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 ELECTRICITY (2,000)

101-001 SUPPLEMENTAL REQUEST: 350,000 B
 ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN311/CD).
 (/B; /350,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) SECURITY AND SAFETY BOAT (350,000)
 \$350,000 NON-RECURRING.

102-001 SUPPLEMENTAL REQUEST: 15,000 B
 ADD FUNDS FOR MAINTENANCE OF WATERSIDE THREAT SURVEILLANCE CAMERAS (TRN311/CD).
 (/B; /15,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE-ELECTRONIC EQUIPMENT (15,000)

Program ID TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN311/CD). (/B; /42,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,500)		42,500 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MANLIFT PURCHASE (TRN311/CD). (/B; /167,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MANLIFT (167,000) \$167,000 NON-RECURRING.		167,000 B
TOTAL BUDGET CHANGES			576,500 B
BUDGET TOTALS		14.00 2,952,723 B	14.00 3,556,437 B

Program ID TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	1,284,958	B	2.00	1,284,958	B
	BASE APPROPRIATIONS	2.00	1,284,958		2.00	1,284,958	

- 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.

100-001 SUPPLEMENTAL REQUEST: 350,000 B
 ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN313/CD).
 (/B; /350,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) SECURITY AND SAFETY BOAT (350,000)

 \$350,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 42,900 B
 ADD FUNDS FOR SECURITY SERVICES (TRN313/CD).
 (/B; /42,900B)

 DETAIL OF GOVERNOR'S REQUEST:
 SECURITY SERVICES (42,900)

102-001 SUPPLEMENTAL REQUEST: 70,000 B
 ADD FUNDS FOR FLATBED TRUCK REPLACEMENT (TRN313/CD).
 (/B; /70,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) ONE-TON DUMP TRUCK (70,000)

 \$70,000 NON-RECURRING.

Program ID TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (TRN313/CD). (/B; /78,000B) ***** DETAIL OF GOVERNOR'S REQUEST: COMPACT TRACKED SKID STEER LOADER (78,000) \$78,000 NON-RECURRING.			78,000	B
TOTAL BUDGET CHANGES				540,900	B
BUDGET TOTALS		2.00	1,284,958	B	
				2.00	1,825,858
				B	

Program ID TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		18.00	4,190,923	B	18.00	4,081,835	B
	BASE APPROPRIATIONS	18.00	4,190,923		18.00	4,081,835	

- 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.

100-001 SUPPLEMENTAL REQUEST: 11,039 B
 ADD FUNDS FOR ELECTRICITY (TRN331/CF).
 (/B; /11,039B)

 DETAIL OF GOVERNOR'S REQUEST:
 ELECTRICITY (11,039)

101-001 SUPPLEMENTAL REQUEST: 350,000 B
 ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN331/CF).
 (/B; /350,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) SECURITY AND SAFETY BOAT (350,000)
 \$350,000 NON-RECURRING.

102-001 SUPPLEMENTAL REQUEST: 54,500 B
 ADD FUNDS FOR SECURITY SERVICES (TRN331/CF).
 (/B; /54,500B)

 DETAIL OF GOVERNOR'S REQUEST:
 SECURITY SERVICES (54,500)

Program ID TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM WATER MANAGEMENT PROGRAM (TRN331/CF). (/B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES-OTHER (15,000) \$15,000 NON-RECURRING.		15,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN331/CF). (/B; /5,525B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525) \$5,525 NON-RECURRING.		5,525 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN331/CF). (/B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000) \$15,000 NON-RECURRING.		15,000 B
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN331/CF). (/B; /27,710B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) 3/4-TON DUMP TRUCK (27,710) \$27,710 NON-RECURRING.		27,710 B

Program ID TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES				478,774 B
	BUDGET TOTALS	18.00	4,190,923 B	18.00	4,560,609 B

Program ID TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	42,519	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,519		0.00	42,519	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	42,519	B	0.00	42,519	B
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Program ID TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.00	598,455	B	1.00	598,455	B
	BASE APPROPRIATIONS	1.00	598,455		1.00	598,455	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN341/CF). (/B; /623B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (623)					623	B
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TOTAL BUDGET CHANGES

623 B

BUDGET TOTALS

1.00 598,455 B 1.00 599,078 B

Program ID TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	465,000	B	0.00	465,000	B
	BASE APPROPRIATIONS	0.00	465,000		0.00	465,000	
- 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.						
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; 1.00/26,038B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HARBOR AGENT III SR14A (17,130) FRINGE BENEFITS (8,908) 6-MONTH DELAY IN HIRE.				1.00	26,038	B
	TOTAL BUDGET CHANGES				1.00	26,038	B
	BUDGET TOTALS	0.00	465,000	B	1.00	491,038	B

Program ID TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		15.00	2,991,059	B	15.00	3,023,016	B
	BASE APPROPRIATIONS	15.00	2,991,059		15.00	3,023,016	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

100-001 SUPPLEMENTAL REQUEST: 6,500 B
 ADD FUNDS FOR ELECTRICITY (TRN361/CG).
 (/B; /6,500B)

 DETAIL OF GOVERNOR'S REQUEST:
 ELECTRICITY (6,500)

101-001 SUPPLEMENTAL REQUEST: 350,000 B
 ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG).
 (/B; /350,000B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) SECURITY AND SAFETY BOAT (350,000)

 \$350,000 NON-RECURRING.

102-001 SUPPLEMENTAL REQUEST: 5,525 B
 ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN361/CG).
 (/B; /5,525B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) ICE MACHINE (5,525)

 \$5,525 NON-RECURRING.

Program ID TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELESCOPIC CRANE ATTACHMENT (TRN361/CG). (/B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TELESCOPIC CRANE ATTACHMENT (15,000) \$15,000 NON-RECURRING.		15,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN361/CG). (/B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000) \$15,000 NON-RECURRING.		15,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RIDING LAWN MOWER REPLACEMENT (TRN361/CG). (/B; /10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) LAWN MOWER (10,000) \$10,000 NON-RECURRING.		10,000 B
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN361/CG). (/B; /25,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) 1/2-TON PICK UP TRUCK (25,000) \$25,000 NON-RECURRING.		25,000 B

Program ID TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOAT MOTOR ENGINE REPLACEMENT (TRN361/CG). (/B; /3,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) BOAT MOTOR (3,000) \$3,000 NON-RECURRING.			3,000	B
TOTAL BUDGET CHANGES				430,025	B
BUDGET TOTALS		15.00	2,991,059	B	
				15.00	3,453,041
					B

Program ID TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.00	415,660	B	1.00	415,660	B
	BASE APPROPRIATIONS	1.00	415,660		1.00	415,660	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /1,213B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,213)					1,213	B
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TOTAL BUDGET CHANGES

1,213 B

BUDGET TOTALS

1.00 415,660 B 1.00 416,873 B

Program ID TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		77.00	68,355,305	B	77.00	64,881,614	B
	BASE APPROPRIATIONS	77.00	68,355,305		77.00	64,881,614	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PIER AND WHARF INSURANCE (TRN395/CB). (/B; /1,000,000B) ***** DETAILS OF GOVERNOR'S REQUEST: INSURANCE (1,000,000)					1,000,000	B
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TOTAL BUDGET CHANGES

1,000,000 B

BUDGET TOTALS

77.00 68,355,305 B 77.00 65,881,614 B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		224.00	107,380,915	B	224.00	107,963,563	B
		0.00	3,100,000	N	0.00	3,100,000	N
	BASE APPROPRIATIONS	224.00	110,480,915		224.00	111,063,563	

- 1

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	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /-284,143B) ***** 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.					(284,143)	B
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /284,143B) ***** DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001					284,143	B

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B) SEE TRN595 SEQ. NO. 20-001.		(310,000) B (3,100,000) N

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
21-001	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) ***** 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 TRN595 SEQ. NO. 21-001.	(15.00)	(1,115,011) B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH HIGHWAYS SECURITY AND SAFETY ISSUES (TRN501/DC). (/B; /448,320B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES-OTHER STATE AGENCIES (328,320) (2) SPORTS UTILITY VEHICLE (60,000 EACH) \$120,000 NON-RECURRING.	448,320	B
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) ***** 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.	7.00	789,639 B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017	
102-001	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
103-001	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
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF OAHU HIGHWAYS SURVEY EQUIPMENT AND SOFTWARE (501/DC). (/B; /140,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000) \$140,000 NON-RECURRING.		140,000	B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			(6.00)	97,413 B (3,100,000) N
	BUDGET TOTALS	224.00	107,380,915 B 3,100,000 N	218.00	108,060,976 B 0.00 N

Program ID TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		131.00	27,704,384	B	131.00	27,322,054	B
	BASE APPROPRIATIONS	131.00	27,704,384		131.00	27,322,054	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
 PROVIDING AND MAINTAINING HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

131.00	27,704,384	B	131.00	27,322,054	B
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Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		89.00	30,948,787	B	89.00	31,147,723	B
	BASE APPROPRIATIONS	89.00	30,948,787		89.00	31,147,723	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	89.00	30,948,787	B	89.00	31,147,723	B
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Program ID TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		51.00	15,650,246	B	51.00	15,735,002	B
	BASE APPROPRIATIONS	51.00	15,650,246		51.00	15,735,002	

- 1

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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF BRIDGE INSPECTION EQUIPMENT (TRN561/DG). (/B; /800,000B) ***** DETAIL OF GOVERNOR'S REQUEST: BRIDGE INSPECTION EQUIPMENT (800,000) \$800,000 NON-RECURRING.					800,000	B
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TOTAL BUDGET CHANGES

800,000 B

BUDGET TOTALS

51.00 15,650,246 B 51.00 16,535,002 B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		90.00	70,526,593	B	90.00	106,815,214	B
		0.00	3,850,750	N	0.00	3,951,750	N
	BASE APPROPRIATIONS	90.00	74,377,343		90.00	110,766,964	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM
 BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES,
 AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

20-001	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) ***** DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (3,100,000N/310,000B) SEE TRN501 SEQ. NO. 20-001.					310,000	B
						3,100,000	N

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
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) ***** 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.	15.00	1,115,011 B
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/B; /312,669B) ***** DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (312,669)		312,669 B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH OPERATIONS (TRN595/DB). (/B; 10.00/777,819B) (/N; /280,000N) ***** 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) 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)	10.00	777,819 B 280,000 N

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016		FY 2017	
	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 BUDGET CHANGES			25.00	2,515,499 B 3,380,000 N
	BUDGET TOTALS	90.00	70,526,593 B 3,850,750 N	115.00	109,330,713 B 7,331,750 N

Program ID TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		34.20	10,478,394	B	34.20	10,491,989	B
		6.00	4,531,000	N	6.00	4,531,000	N
		0.80	745,734	P	0.80	745,734	P
	BASE APPROPRIATIONS	41.00	15,755,128		41.00	15,768,723	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (TRN597/AB). (/N; /517,000N) ***** DETAIL OF GOVERNOR'S REQUEST: HIGHWAYS SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (517,000)					517,000	N
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TOTAL BUDGET CHANGES

517,000 N

BUDGET TOTALS

34.20	10,478,394	B	34.20	10,491,989	B
6.00	4,531,000	N	6.00	5,048,000	N
0.80	745,734	P	0.80	745,734	P

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	1,839,565	B	0.00	1,842,173	B
	BASE APPROPRIATIONS	0.00	1,839,565		0.00	1,842,173	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1,839,565	B	0.00	1,842,173	B
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Program ID TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		106.00	17,620,532	B	106.00	17,934,751	B
		1.00	8,275,697	N	1.00	8,506,808	N
		0.00	423,067	R	0.00	423,067	R
	BASE APPROPRIATIONS	107.00	26,319,296		107.00	26,864,626	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF HAWAII DRIVER'S TRAINING MANUAL (TRN995/AA). (/B; /300,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TRANSLATION SERVICES (300,000) \$300,000 NON-RECURRING.					300,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF THE ATTORNEY GENERAL SERVICES FOR LAND TRANSPORTATION DIVISION (TRN995/AA). (/B; /50,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL SERVICES (50,000)					50,000	B
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TRN995/AA). (/B; /375,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (375,000)					375,000	B

Program ID TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
							725,000 B
BUDGET TOTALS							
		106.00	17,620,532	B	106.00	18,659,751	B
		1.00	8,275,697	N	1.00	8,506,808	N
		0.00	423,067	R	0.00	423,067	R

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,235.70	838,023,289	B	2,235.70	922,622,478	B
	7.00	27,507,447	N	7.00	27,411,858	N
	0.00	423,067	R	0.00	423,067	R
	0.80	745,734	P	0.80	745,734	P
TOTAL DEPARTMENT APPROPRIATIONS	2,243.50	866,699,537		2,243.50	951,203,137	
DEPARTMENT BUDGET CHANGES						
			B	69.00	25,449,794	B
			N		3,894,500	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		69.00	29,344,294	
DEPARTMENT TOTAL BUDGET						
	2,235.70	838,023,289	B	2,304.70	948,072,272	B
	7.00	27,507,447	N	7.00	31,306,358	N
	0.00	423,067	R	0.00	423,067	R
	0.80	745,734	P	0.80	745,734	P
TOTAL DEPARTMENT BUDGET	2,243.50	866,699,537		2,312.50	980,547,431	

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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
		78.06	6,880,575	N	78.06	6,873,565	N
		30.25	65,054,713	W	30.25	65,039,713	W
	BASE APPROPRIATIONS	3,756.80	627,462,497		3,756.80	627,792,439	

- 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.

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	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) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) ASSOCIATE PROFESSOR (#82589; 74,622) SEE UOH110 SEQ. NO. 20-001.		(.50) A
21-001	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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (#70286; 95,000) SEE UOH900 SEQ. NO. 20-001.		1.00 95,000 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) ***** 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)		330,000 A

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER FOR FACULTY AND ADMINISTRATIVE SUPPORT (UOH100/AA). (/A; /4,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#0047530; 46,188) SECRETARY II (#0016998; 36,684) RESEARCHER R5-M11 (#0084031; 188,580) RESEARCHER R5-M11 (#0085918; 159,636) RESEARCHER R5-M11 (#0086227; 322,368) RESEARCHER R5-M11 (#0086231; 323,220) RESEARCHER R5-M11 (#0088360; 302,016) ASSOCIATE RESEARCHER R4-M11 (#0070037; 112,428) ASSOCIATE RESEARCHER R4-M11 (#0083330; 133,464) PROFESSOR M5-M11 (#0085906; 192,612) SPECIALIST S5-M11 (#0083390; 163,536) ASSOCIATE RESEARCHER R4-M11 (#0070204, #0087684, #0086152: 165,492 EACH) PERSONAL SERVICES FOR JANITOR II (#900619, #900615, #900621, #900613, #900614, #900620, #900616; 36,684 EACH) PERSONAL SERVICES FOR JANITOR III (#900239; 39,240) BUILDING AND GROUNDS CUSTODIAN II (#900681; 36,684) BUILDING MAINTENANCE WORKER (#112425; 49,176) PERSONAL SERVICES FOR DIRECTOR (#89226; 400,000) PERSONAL SERVICES FOR ASSOCIATE DIRECTOR (#89465; 150,000) PERSONAL SERVICES FOR SECRETARY III (#900554; 47,900) PERSONAL SERVICES FOR FINANCIAL ANALYST/ACCOUNTANT - PAY BAND B (#81114; 70,000) PERSONAL SERVICES FOR COMMUNICATIONS - PAY BAND B (#79581; 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)		4,000,000 A

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			0.50	4,425,000 A
	BUDGET TOTALS	3,232.24	194,372,784 A	3,232.74	199,221,866 A
		416.25	361,154,425 B	416.25	361,082,295 B
		78.06	6,880,575 N	78.06	6,873,565 N
		30.25	65,054,713 W	30.25	65,039,713 W

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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	6,603,547	W	0.00	6,603,547	W
	BASE APPROPRIATIONS	243.10	52,295,710		243.10	52,300,223	

- 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.

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) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) ASSOCIATE PROFESSOR (#82589; 74,622) SEE UOH100 SEQ. NO. 20-001.				0.50		A
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TOTAL BUDGET CHANGES 0.50 A

BUDGET TOTALS	243.10	17,933,214	A	243.60	17,937,727	A
	0.00	27,758,949	B	0.00	27,758,949	B
	0.00	6,603,547	W	0.00	6,603,547	W

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		523.75	31,071,988	A	523.75	31,133,744	A
		95.00	45,834,600	B	95.00	45,842,307	B
		0.00	443,962	N	0.00	443,962	N
		8.50	7,251,666	W	8.50	7,261,666	W
	BASE APPROPRIATIONS	627.25	84,602,216		627.25	84,681,679	

- 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.

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) ***** 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)	27.00	A
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Program ID UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				27.00		A
	BUDGET TOTALS	523.75	31,071,988	A	550.75	31,133,744	A
		95.00	45,834,600	B	95.00	45,842,307	B
		0.00	443,962	N	0.00	443,962	N
		8.50	7,251,666	W	8.50	7,261,666	W

Program ID UOH220 SMALL BUSINESS DEVELOPMENT CENTER
 Structure #: 070304000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING
 CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A
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Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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	33,544	N	0.00	33,544	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	215.00	35,496,439		215.00	35,502,971	

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

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) ***** 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.	4.00	410,220	A
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Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU CAMPUS (UOH700/SS). (/A; 12.00/728,020A) ***** 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)	12.00		728,020	A
TOTAL BUDGET CHANGES				16.00	1,138,240 A
BUDGET TOTALS		215.00	13,190,416	A	231.00 14,335,188 A
			20,272,479	B	20,272,479 B
			33,544	N	33,544 N
			2,000,000	W	2,000,000 W

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		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
		0.50	4,428,296	N	0.50	4,428,296	N
		0.00	5,044,753	W	0.00	5,044,753	W
	BASE APPROPRIATIONS	1,928.50	227,899,356		1,928.50	228,147,000	

- 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.

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) ***** 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.	3.00	176,892	A
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100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (UOH800/NN). (/A; /1,250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT FUND (1,250,000)		1,250,000	A
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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				3.00	1,426,892	A
	BUDGET TOTALS	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
		0.50	4,428,296	N	0.50	4,428,296	N
		0.00	5,044,753	W	0.00	5,044,753	W

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
 Structure #: 080101000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	647,475	A	13.00	651,158	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,761,115		20.00	4,764,798	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
 DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
 AQUATIC LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	647,475	A	13.00	651,158	A
	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		449.00	49,389,105	A	449.00	49,389,105	A
		33.00	15,899,318	B	33.00	16,017,434	B
		4.00	950,311	N	4.00	957,327	N
		15.00	17,233,795	W	15.00	17,238,873	W
	BASE APPROPRIATIONS	501.00	83,472,529		501.00	83,602,739	

- 1

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	<p>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)</p> <p>***** 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)</p> <p>SEE UOH100 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.</p>		(8.00) (682,112) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD (20) POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). (/A; 20.00/3,500,000A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (10) FACULTY (150,000 EACH) (10) INSTITUTIONAL SUPPORT (120,000 EACH) OTHER OPERATIONAL EXPENSES (800,000)</p>		20.00 3,500,000 A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES				12.00	2,817,888	A
	BUDGET TOTALS	449.00	49,389,105	A	461.00	52,206,993	A
		33.00	15,899,318	B	33.00	16,017,434	B
		4.00	950,311	N	4.00	957,327	N
		15.00	17,233,795	W	15.00	17,238,873	W

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,556.09	427,574,683	A	6,556.09	428,293,331	A
	599.25	572,472,459	B	599.25	572,555,714	B
	82.56	12,736,688	N	82.56	12,736,694	N
	53.75	104,184,973	W	53.75	104,185,051	W
TOTAL DEPARTMENT APPROPRIATIONS	7,291.65	1,116,968,803		7,291.65	1,117,770,790	
DEPARTMENT BUDGET CHANGES			A	59.00	9,808,020	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		59.00	9,808,020	
DEPARTMENT TOTAL BUDGET	6,556.09	427,574,683	A	6,615.09	438,101,351	A
	599.25	572,472,459	B	599.25	572,555,714	B
	82.56	12,736,688	N	82.56	12,736,694	N
	53.75	104,184,973	W	53.75	104,185,051	W
TOTAL DEPARTMENT BUDGET	7,291.65	1,116,968,803		7,350.65	1,127,578,810	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,870.69	6,584,744,854	A	34,876.19	6,834,254,853	A
	7,751.68	3,052,155,064	B	7,751.68	3,141,781,448	B
	1,862.72	2,354,297,462	N	1,862.72	2,440,479,609	N
	0.00	433,067	R	0.00	433,067	R
	0.00	209,721	S	0.00	209,721	S
	159.00	142,040,426	T	159.00	145,983,446	T
	204.86	87,333,736	U	204.86	87,320,264	U
	283.85	448,516,011	W	283.85	446,565,221	W
	105.00	13,014,314	X	105.00	13,468,249	X
	0.00		V	0.00		V
	414.35	191,674,013	P	414.35	186,001,628	P
GRAND TOTAL APPROPRIATIONS	45,652.15	12,874,418,668		45,657.65	13,296,497,506	
TOTAL CHANGES			A	291.09	328,593,774	A
			B	72.50	(345,971,976)	B
			N	(59.13)	55,357,238	N
			R			R
			S			S
			T	9.50	386,589,298	T
			U	13.00	4,256,790	U
			W	68.80	10,020,453	W
			X	1.00	6,950,000	X
			V			V
			P	0.29	18,321,430	P
GRAND TOTAL CHANGES	0.00			397.05	464,117,007	
GRAND TOTAL BUDGET	34,870.69	6,584,744,854	A	35,167.28	7,162,848,627	A
	7,751.68	3,052,155,064	B	7,824.18	2,795,809,472	B
	1,862.72	2,354,297,462	N	1,803.59	2,495,836,847	N
	0.00	433,067	R	0.00	433,067	R
	0.00	209,721	S	0.00	209,721	S
	159.00	142,040,426	T	168.50	532,572,744	T
	204.86	87,333,736	U	217.86	91,577,054	U
	283.85	448,516,011	W	352.65	456,585,674	W
	105.00	13,014,314	X	106.00	20,418,249	X
	0.00		V	0.00		V
	414.35	191,674,013	P	414.64	204,323,058	P
GRAND TOTAL BUDGET	45,652.15	12,874,418,668		46,054.70	13,760,614,513	

Program ID BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	141,274,618	B	5.00	141,327,051	B
	BASE APPROPRIATIONS	5.00	141,274,618		5.00	141,327,051	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (193,654) B
 TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO).

 DETAIL OF GOVERNOR'S REQUEST:
 (-1) HTA FISCAL MANAGER (#107904; -106,242B)
 (-1) HTA TOURISM BRAND & SPORTS MANAGER (#117227; -87,412B)

SEE SEQ. NO. BED 10-002.

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO)		193,654 B
	***** DETAIL OF GOVERNOR'S REQUEST: (1) HTA VP FINANCE (#107904; 106,242B) (1) HTA TOURISM BRAND MANAGER (#117227; 87,412B) REDESCRIBED POSITIONS. SEE SEQ. NO. BED 10-001.		
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF (3) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO).		(541,918) B
	***** FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (-1) EXECUTIVE DIRECTOR, HTA (#107900; -270,000B) (-1) HTA, VP ADMINISTRATIVE & FISCAL AFFAIRS (#107912; -189,560B) (-1) HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921; - 82,358B) SEE SEQ. NO. BED 11-002.		

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF (3) POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). ***** FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900; 283,500B) (1) HTA CHIEF OPERATING OFFICER (#107912; 194,826B) (1) HTA OPERATIONS COORDINATOR (#107921; 89,515B) REDESCRIBED POSITIONS. SEE SEQ. NO. BED 11-001.		567,840 B
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). ***** FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (-1) HTA VP BRAND MANAGEMENT (#107927; -236,950B) SEE SEQ. NO. BED 12-002.		(236,950) B

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). ***** FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA VP, MARKETING AND PRODUCT DEVELOPMENT (#107927; 172,975B) REDESCRIBED POSITION. SEE SEQ. NO. BED 12-001.		172,975 B
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR (3) POSITIONS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). ***** FROM TOURISM SPECIAL FUND AND CONVENTION CENTER SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HTA COMM & TOURISM BRAND MANAGER (#117281; -8,394B) HTA ADMINISTRATIVE ASSISTANT I (#107919; -27,149B) HTA BUDGET/FISCAL OFFICER (#107928; -13,627B)		(49,170) B

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
61-001	SUPPLEMENTAL REQUEST: REDUCE (8) TEMPORARY POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY (BED113/TO),(BED113/XC). ***** DETAIL OF GOVERNOR'S REQUEST: (-1) HTA TOURISM BRAND MANAGER (#107926; -76,001B) (-1) HTA ADMINISTRATIVE ASSISTANT (#107916; -46,556B) (-1) HTA ADMINISTRATIVE ASSISTANT (#107917; -47,390B) (-1) HTA ACCOUNTING ASSISTANT (#107915; -37,116B) (-1) HTA DIRECTOR OF MCI (#28287; -173,764B) (-1) TOURISM SPECIALIST (#97011; -40,000B) (-1) TOURISM SPECIALIST (#97012; -40,000B) (-1) HTA PRODUCT DEVELOPMENT SPECIALIST (#99010; -50,000B)		(510,826) B
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** DETAIL OF GOVERNOR'S REQUEST: TOURISM SPECIAL FUND FROM 65% TO 85% CONVENTION CENTER SPECIAL FUND FROM 35% TO 15% (1) HTA VICE PRESIDENT, FINANCE (#107904) (1) HTA BUDGET/FISCAL OFFICER (#107928) (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900) (1) HTA VP, MARKETING AND PRODUCT DEVELOPMENT (#107927) (1) HTA CHIEF OPERATING OFFICER (#107912)		

Program ID BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED 113/TO),(BED 113/XC). ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND TO TOURISM SPECIAL FUND. DETAILS OF GOVERNOR'S REQUEST: SERVICES ON A FEE (287,248B) MARKETING AND PROMOTION (-194,836B)		92,412 B
100-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA SOCIAL MEDIA COORDINATOR (#107926; 66,138B) (1) HTA ADMINISTRATIVE ASSISTANT (#107916; 42,735B) (1) HTA ADMINISTRATIVE ASSISTANT (#107917; 42,735B) (1) HTA LEGISLATIVE AFFAIRS COORDINATOR (#107915; 76,313B)		227,921 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFITS INCREASE FROM 42% TO 52% FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /277,716B) ***** DETAIL OF GOVERNOR'S REQUEST: TOURISM SPECIAL FUND FRINGE BENEFITS (313,933B) CONVENTION CENTER ENTERPRISE SPECIAL FUND FRINGE BENEFITS (-36,216B)		277,716 B

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016		FY 2017	
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TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00	141,274,618	B	5.00	141,327,051	B
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Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
PROGRAM AREA APPROPRIATIONS	5.00	141,274,618	B	5.00	141,327,051	B
TOTAL PROGRAM AREA APPROPRIATIONS	5.00	141,274,618		5.00	141,327,051	
PROGRAM AREA BUDGET CHANGES						
TOTAL PROGRAM AREA BUDGET CHANGES	0.00	0		0.00	0	
PROGRAM AREA TOTAL BUDGET	5.00	141,274,618	B	5.00	141,327,051	B
TOTAL PROGRAM AREA BUDGET	5.00	141,274,618		5.00	141,327,051	