

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	9.00	1,089,967	B	9.00	1,089,967	B	9.00	1,089,967	B	9.00	1,089,967	B	
	0.00	5,500,000	W	0.00	5,500,000	W	0.00	5,500,000	W	0.00	5,500,000	W	
	9.00	6,589,967		9.00	6,589,967		9.00	6,589,967		9.00	6,589,967		
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OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUACULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.						OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUACULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.							
4-001		104,607	B		146,877	B		104,607	B		146,877	B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR101/GA). (/104,607B; /146,877B) *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR101/GA). (/104,607B; /146,877B) *****							
LEGISLATURE CONCURS.													

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Program ID AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		60,000 B	60,000 B		60,000 B	60,000 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR101/GA). (/60,000B; /60,000B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR101/GA). (/60,000B; /60,000B)			
	*****			*****			
	LEGISLATURE CONCURS.			FROM AGRICULTURAL LOAN RESERVE FUND.			
	FROM AGRICULTURAL LOAN RESERVE FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (60,000)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (60,000)						
4000-001		102,500 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO WAIMANALO MARKET CO-OP.						
	*****			*****			
		102,500 A		TOTAL CHANGES BY MOF			
		164,607 B	206,877 B		164,607 B	206,877 B	
	0.00	267,107	0.00	206,877	TOTAL CHANGES	0.00	164,607
	0.00	102,500 A				0.00	206,877
	9.00	1,254,574 B	9.00	1,296,844 B	BUDGET TOTALS BY MOF	9.00	1,254,574 B
	0.00	5,500,000 W	0.00	5,500,000 W		0.00	5,500,000 W
	9.00	6,857,074	9.00	6,796,844	TOTAL BUDGET	9.00	6,754,574
						9.00	6,796,844

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	87.00	5,455,104	A	87.00	5,455,104	A		87.00	5,455,104	A	87.00	5,455,104	A		
	42.00	8,752,936	B	42.00	8,752,936	B		42.00	8,752,936	B	42.00	8,752,936	B		
	0.00	2,500	N	0.00	2,500	N		0.00	2,500	N	0.00	2,500	N		
	0.00	512,962	T	0.00	512,962	T		0.00	512,962	T	0.00	512,962	T		
	0.00	44,270	U	0.00	44,270	U		0.00	44,270	U	0.00	44,270	U		
	0.00	50,360	W	0.00	50,360	W		0.00	50,360	W	0.00	50,360	W		
	0.00	669,880	P	0.00	669,880	P		0.00	669,880	P	0.00	669,880	P		
	129.00	15,488,012		129.00	15,488,012			129.00	15,488,012		129.00	15,488,012			

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

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

4-001	345,282	A	475,794	A
	270,953	B	349,328	B
	107,869	U	146,386	U

	345,282	A	475,794	A	4-001
	270,953	B	349,328	B	
	107,869	U	146,386	U	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/345,282A; /475,794A)
(/270,953B; /349,328B)
(/107,869U; /146,386U)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/345,282A; /475,794A)
(/270,953B; /349,328B)
(/107,869U; /146,386U)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(1,182,000) B	(1,182,000) B		(1,182,000) B	(1,182,000) B	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO MARKETING DEVELOPMENT (AGR171/BE) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (/-1,182,000B; /-1,182,000B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO MARKETING DEVELOPMENT (AGR171/BE) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (/-1,182,000B; /-1,182,000B) *****			
	LEGISLATURE CONCURS. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-1,182,000) SEE AGR171 SEQ. NO. 20-001 AND AGR192 SEQ. NO. 20-001.			FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-1,182,000) SEE AGR171 SEQ. NO. 20-001 AND AGR192 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
21-001	(2.00) (102,672) A	(2.00) (102,672) A			(2.00) (98,700) A	(2.00) (98,700) A			21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-2.00/-98,700A; -2.00/-98,700A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-2.00/-98,700A; -2.00/-98,700A) *****				
	LEGISLATURE DOES NOT CONCUR. INCREASE TRANSFER-OUT BY 3,972 FOR PERSONAL SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PLANT QUARANTINE INSPECTOR III (#120745, -51,300) (1) PLANT QUARANTINE INSPECTOR II (#120747, -47,400) PERSONAL SERVICES (-3,972) SEE AGR192 SEQ. NO. 21-001.				DETAIL OF GOVERNOR'S REQUEST: (1) PLANT QUARANTINE INSPECTOR III (#120745, -51,300) (1) PLANT QUARANTINE INSPECTOR II (#120747, -47,400) SEE AGR122 SEQ. NO. 22-001, AGR171 SEQ. NO. 21-001, AND AGR192 SEQ. NO. 21-001.				
22-001	(1.00) (38,628) A	(1.00) (38,628) A			(1.00) (38,628) A	(1.00) (38,628) A			22-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/ED) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-1.00/-38,628A; -1.00/-38,628A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/ED) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-1.00/-38,628A; -1.00/-38,628A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III (#25091, -38,628) SEE AGR122 SEQ. NO. 21-001, AGR171 SEQ. NO. 21-001, AND AGR192 SEQ. NO. 21-001.				DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III (#25091, -38,628) SEE AGR122 SEQ. NO. 21-001, AGR171 SEQ. NO. 21-001, AND AGR192 SEQ. NO. 21-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		3,209 P	3,209 P		3,209 P	3,209 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EC). (/3,209P; /3,209P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EC). (/3,209P; /3,209P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,209)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,209)						
101-001		456,076 B	456,076 B		456,076 B	456,076 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EB). (/456,076B; /456,076B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EB). (/456,076B; /456,076B) *****			
	LEGISLATURE CONCURS.			FROM PEST INSPECTION, QUARANTINE AND ERADICATION FUND.			
	FROM PEST INSPECTION, QUARANTINE AND ERADICATION FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (456,076)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (456,076)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

2000-001 2000-001

250,000 B

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR THE PREVENTION AND TREATMENT OF
MACADAMIA FELTED COCCID.

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY
SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY16: 250,000)

(3.00)	203,982	A	(3.00)	334,494	A	TOTAL CHANGES BY MOF	(3.00)	207,954	A	(3.00)	338,466	A
	(204,971)	B		(376,596)	B			(454,971)	B		(376,596)	B
	107,869	U		146,386	U			107,869	U		146,386	U
	3,209	P		3,209	P			3,209	P		3,209	P
(3.00)	110,089		(3.00)	107,493		TOTAL CHANGES	(3.00)	(135,939)		(3.00)	111,465	
84.00	5,659,086	A	84.00	5,789,598	A	BUDGET TOTALS BY MOF	84.00	5,663,058	A	84.00	5,793,570	A
42.00	8,547,965	B	42.00	8,376,340	B		42.00	8,297,965	B	42.00	8,376,340	B
0.00	2,500	N	0.00	2,500	N		0.00	2,500	N	0.00	2,500	N
0.00	512,962	T	0.00	512,962	T		0.00	512,962	T	0.00	512,962	T
0.00	152,139	U	0.00	190,656	U		0.00	152,139	U	0.00	190,656	U
0.00	50,360	W	0.00	50,360	W		0.00	50,360	W	0.00	50,360	W
0.00	673,089	P	0.00	673,089	P		0.00	673,089	P	0.00	673,089	P
126.00	15,598,101		126.00	15,595,505		TOTAL BUDGET	126.00	15,352,073		126.00	15,599,477	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	36.32	3,281,623 B	36.32 3,281,623 B		36.32	3,281,623 B	
	36.32	3,281,623	36.32 3,281,623		36.32	3,281,623	
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*****				*****			
<p>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.</p>				<p>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.</p>			
4-001		199,478 B	266,684 B		199,478 B	266,684 B	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR131/DB). (/199,478B; /266,684B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR131/DB). (/199,478B; /266,684B)			
*****				*****			
	LEGISLATURE CONCURS.			LEGISLATURE CONCURS.			
100-001		146,600 B	146,600 B		146,600 B	146,600 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR131/DB). (/146,600B; /146,600B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR131/DB). (/146,600B; /146,600B)			
*****				*****			
	LEGISLATURE CONCURS.			FROM ANIMAL QUARANTINE SPECIAL FUND.			
	FROM ANIMAL QUARANTINE SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (146,600)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (146,600)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001					200,000 B	50,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR INFORMATION TECHNOLOGY UPGRADES AND FACILITY REPAIR AND MAINTENANCE (AGR131/DB). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR INFORMATION TECHNOLOGY UPGRADES AND FACILITY REPAIR AND MAINTENANCE (AGR131/DB). *****			
	LEGISLATURE DOES NOT CONCUR.			FROM ANIMAL QUARANTINE SPECIAL FUND.			
	SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.			DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SYSTEM UPGRADES (FY16: 150,000) REPAIRS AND MAINTENANCE (50,000)			

TOTAL CHANGES BY MOF													
		346,078	B		413,284	B		546,078	B	463,284	B		
0.00		346,078		0.00	413,284		TOTAL CHANGES	0.00	546,078	0.00	463,284		
BUDGET TOTALS BY MOF													
36.32		3,627,701	B	36.32	3,694,907	B		36.32	3,827,701	B	36.32	3,744,907	B
36.32		3,627,701		36.32	3,694,907		TOTAL BUDGET	36.32	3,827,701	36.32	3,744,907		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.68	1,497,780	A	13.68	1,497,780	A		13.68	1,497,780	A	13.68	1,497,780	A		
	5.00	281,052	B	5.00	281,052	B		5.00	281,052	B	5.00	281,052	B		
	0.00	410,000	U	0.00	410,000	U		0.00	410,000	U	0.00	410,000	U		
	0.00	377,518	P	0.00	377,518	P		0.00	377,518	P	0.00	377,518	P		
	18.68	2,566,350		18.68	2,566,350			18.68	2,566,350		18.68	2,566,350			
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*****							*****								
OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.							OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.								
4-001		102,784	A		129,867	A			102,784	A		129,867	A	4-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/102,784A; /129,867A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/102,784A; /129,867A)								
*****							*****								
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.								
6-001		(410,000)	U		(410,000)	U			(410,000)	U		(410,000)	U	6-001	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR132/DC). (/-410,000U; /-410,000U)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR132/DC). (/-410,000U; /-410,000U)								
*****							*****								
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

2000-001	(165,055) A	(165,055) A					2000-001
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LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR AIRPORT RENT (AGR132/DC).

DETAIL OF LEGISLATIVE ADJUSTMENT:
AIRPORT RENT (-165,055)

		(62,271) A		(35,188) A	TOTAL CHANGES BY MOF	102,784 A		129,867 A	
		(410,000) U		(410,000) U		(410,000) U		(410,000) U	
		0.00 (472,271)		0.00 (445,188)	TOTAL CHANGES	0.00 (307,216)		0.00 (280,133)	
13.68	1,435,509 A		13.68	1,462,592 A	BUDGET TOTALS BY MOF	13.68	1,600,564 A	13.68	1,627,647 A
5.00	281,052 B		5.00	281,052 B		5.00	281,052 B	5.00	281,052 B
0.00	U		0.00	U		0.00	U	0.00	U
0.00	377,518 P		0.00	377,518 P		0.00	377,518 P	0.00	377,518 P
18.68	2,094,079		18.68	2,121,162	TOTAL BUDGET	18.68	2,259,134	18.68	2,286,217

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	6.00	911,887	A	6.00	911,887	A	6.00	911,887	A	6.00	911,887	A	
	24.50	2,165,874	B	24.50	2,165,874	B	24.50	2,165,874	B	24.50	2,165,874	B	
	7.50	1,392,933	W	7.50	1,392,933	W	7.50	1,392,933	W	7.50	1,392,933	W	
	38.00	4,470,694		38.00	4,470,694		38.00	4,470,694		38.00	4,470,694		

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

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

4-001	11,977	A	14,515	A
	95,343	B	123,681	B
	30,735	W	42,057	W

	11,977	A	14,515	A	4-001
	95,343	B	123,681	B	
	30,735	W	42,057	W	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR141/HA).
(/11,977A; /14,515A)
(/95,343B; /123,681B)
(/30,735W; /42,057W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR141/HA).
(/11,977A; /14,515A)
(/95,343B; /123,681B)
(/30,735W; /42,057W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(500,000) A (265,000) W	(500,000) A (265,000) W		(500,000) A (265,000) W	(500,000) A (265,000) W	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR141/HA). (/-500,000A; /-500,000A) (/-265,000W; /-265,000W)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR141/HA). (/-500,000A; /-500,000A) (/-265,000W; /-265,000W)			
*****				*****			
	LEGISLATURE CONCURS.						
100-001		63,000 B	63,000 B		63,000 B	63,000 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/63,000B; /63,000B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/63,000B; /63,000B)			
*****				*****			
	LEGISLATURE CONCURS.			FROM AGRICULTURAL PARKS SPECIAL FUND.			
	FROM AGRICULTURAL PARKS SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (63,000)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (63,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		75,000 B	75,000 B		75,000 B	75,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/75,000B; /75,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/75,000B; /75,000B) *****			
	LEGISLATURE CONCURS. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (75,000)			FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (75,000)			
102-001		48,000 W	48,000 W		48,000 W	48,000 W	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/48,000W; /48,000W) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/48,000W; /48,000W) *****			
	LEGISLATURE CONCURS. FROM IRRIGATION SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (48,000)			FROM IRRIGATION SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (48,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001		72,500 B	72,500 B		72,500 B	72,500 B	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/72,500B; /72,500B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/72,500B; /72,500B)			
	*****			*****			
	LEGISLATURE CONCURS.			FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.			
	FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (72,500)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (72,500)						
4000-001		64,800 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO OAHU RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL.						
	*****			*****			
	(423,223) A	(485,485) A	TOTAL CHANGES BY MOF	(488,023) A	(485,485) A		
	305,843 B	334,181 B		305,843 B	334,181 B		
	(186,265) W	(174,943) W		(186,265) W	(174,943) W		
	0.00 (303,645)	0.00 (326,247)	TOTAL CHANGES	0.00 (368,445)	0.00 (326,247)		
	6.00 488,664 A	6.00 426,402 A	BUDGET TOTALS BY MOF	6.00 423,864 A	6.00 426,402 A		
	24.50 2,471,717 B	24.50 2,500,055 B		24.50 2,471,717 B	24.50 2,500,055 B		
	7.50 1,206,668 W	7.50 1,217,990 W		7.50 1,206,668 W	7.50 1,217,990 W		
	38.00 4,167,049	38.00 4,144,447	TOTAL BUDGET	38.00 4,102,249	38.00 4,144,447		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	16.00	1,193,246	A		16.00	1,193,246	A	16.00	1,193,246	A	16.00	1,193,246	A		
	3.00	374,738	B		3.00	374,738	B	3.00	374,738	B	3.00	374,738	B		
	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T	0.00	300,000	T		
	0.00	502,559	W		0.00	502,559	W	0.00	502,559	W	0.00	502,559	W		
	0.00	77,424	P		0.00	77,424	P	0.00	77,424	P	0.00	77,424	P		
	19.00	2,447,967			19.00	2,447,967		19.00	2,447,967		19.00	2,447,967			

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

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

4-001	86,349	A		111,259	A
	13,083	B		15,969	B
	7,621	W		7,621	W

86,349	A		111,259	A	4-001
13,083	B		15,969	B	
7,621	W		7,621	W	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/86,349A; /111,259A)
(/13,083B; /15,969B)
(/7,621W; /7,621W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/86,349A; /111,259A)
(/13,083B; /15,969B)
(/7,621W; /7,621W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(800) P	(800) P		(800) P	(800) P	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR151/BI). (/-800P; /-800P) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR151/BI). (/-800P; /-800P) *****			
	LEGISLATURE CONCURS.						
100-001		25,840 W	25,840 W		25,840 W	25,840 W	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/25,840W; /25,840W) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/25,840W; /25,840W) *****			
	LEGISLATURE CONCURS.			FROM CERTIFICATION SERVICES REVOLVING FUND.			
	FROM CERTIFICATION SERVICES REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (25,840)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (25,840)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		2,000 P	2,000 P		2,000 P	2,000 P	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/2,000P; /2,000P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/2,000P; /2,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,000)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,000)			
102-001		12,000 B	12,000 B		12,000 B	12,000 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/12,000B; /12,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/12,000B; /12,000B) *****			
	LEGISLATURE CONCURS. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,000)			FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001		6,000 B	6,000 B		6,000 B	6,000 B	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BF). (/6,000B; /6,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BF). (/6,000B; /6,000B) *****			
	LEGISLATURE CONCURS.			FROM MILK CONTROL SPECIAL FUND.			
	FROM MILK CONTROL SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,000)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,000)						
4000-001		350,000 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES, AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII FARM BUREAU FEDERATION. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
		436,349 A	111,259 A	TOTAL CHANGES BY MOF		86,349 A	111,259 A		
		31,083 B	33,969 B			31,083 B	33,969 B		
		33,461 W	33,461 W			33,461 W	33,461 W		
		1,200 P	1,200 P			1,200 P	1,200 P		
	0.00	502,093	0.00 179,889	TOTAL CHANGES	0.00	152,093	0.00 179,889		
	16.00	1,629,595 A	16.00 1,304,505 A	BUDGET TOTALS BY MOF	16.00	1,279,595 A	16.00 1,304,505 A		
	3.00	405,821 B	3.00 408,707 B		3.00	405,821 B	3.00 408,707 B		
	0.00	300,000 T	0.00 300,000 T		0.00	300,000 T	0.00 300,000 T		
	0.00	536,020 W	0.00 536,020 W		0.00	536,020 W	0.00 536,020 W		
	0.00	78,624 P	0.00 78,624 P		0.00	78,624 P	0.00 78,624 P		
	19.00	2,950,060	19.00 2,627,856	TOTAL BUDGET	19.00	2,600,060	19.00 2,627,856		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	4.00	310,405	A		4.00	310,405	A		4.00	310,405	A		4.00	310,405	A
	0.00	125,000	B		0.00	125,000	B		0.00	125,000	B		0.00	125,000	B
	4.00	435,405			4.00	435,405			4.00	435,405			4.00	435,405	

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

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

4-001 23,331 A 31,143 A

23,331 A 31,143 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR153/CD).
(/23,331A; /31,143A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR153/CD).
(/23,331A; /31,143A)

LEGISLATURE CONCURS.

	23,331	A		31,143	A	TOTAL CHANGES BY MOF	23,331	A		31,143	A	
	0.00	23,331		0.00	31,143	TOTAL CHANGES	0.00	23,331		0.00	31,143	
	4.00	333,736	A	4.00	341,548	BUDGET TOTALS BY MOF	4.00	333,736	A	4.00	341,548	A
	0.00	125,000	B	0.00	125,000		0.00	125,000	B	0.00	125,000	B
	4.00	458,736		4.00	466,548	TOTAL BUDGET	4.00	458,736		4.00	466,548	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		0.00	50,601	A	0.00	50,601	A		0.00	50,601	A	0.00	50,601	A	
		0.00	500,000	B	0.00	500,000	B		0.00	500,000	B	0.00	500,000	B	
		0.00	3,817,691	W	0.00	3,817,691	W		0.00	3,817,691	W	0.00	3,817,691	W	
		0.00	4,368,292		0.00	4,368,292			0.00	4,368,292		0.00	4,368,292		
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*****						*****									
OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.						OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.									
4-001			48,548	W		72,816	W			48,548	W		72,816	W	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/48,548W; /72,816W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/48,548W; /72,816W)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
6-001			(200,000)	W		(200,000)	W			(200,000)	W		(200,000)	W	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA). (/-200,000W; /-200,000W)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA). (/-200,000W; /-200,000W)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		53,200 W	53,200 W		53,200 W	53,200 W	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/53,200W; /53,200W) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/53,200W; /53,200W) *****			
	LEGISLATURE CONCURS. FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (53,200)			FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (53,200)			
101-001		37,200 W	37,200 W		37,200 W	37,200 W	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KC). (/37,200W; /37,200W) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KC). (/37,200W; /37,200W) *****			
	LEGISLATURE CONCURS. FROM WAIAHOLE WATER SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (37,200)			FROM WAIAHOLE WATER SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (37,200)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001		500,000	W				2000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR A STUDY FOR CENTRAL OAHU LAND SWAP (AGR161/KA).						

DETAIL OF LEGISLATIVE ADJUSTMENT:
CENTRAL OAHU LAND SWAP STUDY (FY16: 500,000)

TOTAL CHANGES BY MOF												
	438,948	W		(36,784)	W		(61,052)	W		(36,784)	W	
0.00	438,948		0.00	(36,784)		TOTAL CHANGES	0.00	(61,052)		0.00	(36,784)	
0.00	50,601	A	0.00	50,601	A	BUDGET TOTALS BY MOF	0.00	50,601	A	0.00	50,601	A
0.00	500,000	B	0.00	500,000	B		0.00	500,000	B	0.00	500,000	B
0.00	4,256,639	W	0.00	3,780,907	W		0.00	3,756,639	W	0.00	3,780,907	W
0.00	4,807,240		0.00	4,331,508		TOTAL BUDGET	0.00	4,307,240		0.00	4,331,508	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
	14.00	1,629,367	A		14.00	1,629,367	A		14.00	1,629,367	A		14.00	1,629,367	A
	0.00	20,000	B		0.00	20,000	B		0.00	20,000	B		0.00	20,000	B
	0.00	184,500	N		0.00	184,500	N		0.00	184,500	N		0.00	184,500	N
	14.00	1,833,867			14.00	1,833,867			14.00	1,833,867			14.00	1,833,867	

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

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

4-001		76,931	A		101,057	A			76,931	A			101,057	A	4-001
		50,294	N		64,780	N			50,294	N			64,780	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/76,931A; /101,057A)
(/50,294N; /64,780N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/76,931A; /101,057A)
(/50,294N; /64,780N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		400,000 B	400,000 B		400,000 B	400,000 B	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO MARKET DEVELOPMENT (AGR171/BE). (/400,000B; /400,000B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO MARKET DEVELOPMENT (AGR171/BE). (/400,000B; /400,000B) *****			
	LEGISLATURE CONCURS. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (400,000) SEE AGR122 SEQ. NO. 20-001 AND AGR192 SEQ. NO. 20-001.			FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (400,000) SEE AGR122 SEQ. NO. 20-001 AND AGR192 SEQ. NO. 20-001.			
21-001				(1.00) (47,412) A	(1.00) (47,412) A		21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM MARKET ANALYSIS AND NEWS (AGR171/BD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-1.00/-47,412A; -1.00/-47,412A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM MARKET ANALYSIS AND NEWS (AGR171/BD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-1.00/-47,412A; -1.00/-47,412A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#5183; -47,412) SEE AGR122 SEQ. NO. 21-001, 22-001, AND AGR192 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		76,931 A	101,057 A	TOTAL CHANGES BY MOF	(1.00)	29,519 A	(1.00)	53,645 A	
		400,000 B	400,000 B			400,000 B		400,000 B	
		50,294 N	64,780 N			50,294 N		64,780 N	
	0.00	527,225	0.00 565,837	TOTAL CHANGES	(1.00)	479,813	(1.00)	518,425	
	14.00	1,706,298 A	14.00 1,730,424 A	BUDGET TOTALS BY MOF	13.00	1,658,886 A	13.00	1,683,012 A	
	0.00	420,000 B	0.00 420,000 B		0.00	420,000 B	0.00	420,000 B	
	0.00	234,794 N	0.00 249,280 N		0.00	234,794 N	0.00	249,280 N	
	14.00	2,361,092	14.00 2,399,704	TOTAL BUDGET	13.00	2,313,680	13.00	2,352,292	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	22.00	1,781,076	A		22.00	1,781,076	A	22.00	1,781,076	A	22.00	1,781,076	A		
	5.00	326,280	B		5.00	326,280	B	5.00	326,280	B	5.00	326,280	B		
	27.00	2,107,356			27.00	2,107,356		27.00	2,107,356		27.00	2,107,356			
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*****							*****								
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.							OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.								
4-001		136,019	A		176,815	A			136,019	A		176,815	A	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR192/AA). (/136,019A; /176,815A) *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR192/AA). (/136,019A; /176,815A) *****								
LEGISLATURE CONCURS.															
6-001		(250,000)	A		(250,000)	A			(250,000)	A		(250,000)	A	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000A; /-250,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000A; /-250,000A) *****								
LEGISLATURE CONCURS.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		782,000 B	782,000 B		782,000 B	782,000 B	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO GENERAL ADMINISTRATION (AGR192/AA). (/782,000B; /782,000B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO GENERAL ADMINISTRATION (AGR192/AA). (/782,000B; /782,000B) *****			
	LEGISLATURE CONCURS. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (782,000) SEE AGR122 SEQ. NO. 20-001 AND AGR171 SEQ. NO. 20-001.			FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (782,000) SEE AGR122 SEQ. NO. 20-001 AND AGR171 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
2.00	138,691 A		2.00	179,487 A	TOTAL CHANGES BY MOF	4.00	70,759 A	4.00	111,555 A
	782,000 B			782,000 B			782,000 B		782,000 B
2.00	920,691		2.00	961,487	TOTAL CHANGES	4.00	852,759	4.00	893,555
24.00	1,919,767 A		24.00	1,960,563 A	BUDGET TOTALS BY MOF	26.00	1,851,835 A	26.00	1,892,631 A
5.00	1,108,280 B		5.00	1,108,280 B			1,108,280 B		1,108,280 B
29.00	3,028,047		29.00	3,068,843	TOTAL BUDGET	31.00	2,960,115	31.00	3,000,911

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	7.00	384,525	A		7.00	384,525	A		7.00	384,525	A		7.00	384,525	A	
	4.00	420,000	B		4.00	420,000	B		4.00	420,000	B		4.00	420,000	B	
	11.00	804,525			11.00	804,525			11.00	804,525			11.00	804,525		
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OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.								OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.								
4-001		22,679	A		26,652	A			22,679	A		26,652	A		4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR812/CA). (/22,679A; /26,652A)								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR812/CA). (/22,679A; /26,652A)								

LEGISLATURE CONCURS.																
100-001		31,000	B		31,000	B			31,000	B		31,000	B		100-001	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR812/CA). (/31,000B; /31,000B)								EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR812/CA). (/31,000B; /31,000B)								

LEGISLATURE CONCURS.								FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.								
FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.								DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000)								
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000)																

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
		22,679 A	26,652 A	TOTAL CHANGES BY MOF	22,679 A	26,652 A		
		31,000 B	31,000 B		31,000 B	31,000 B		
	0.00	53,679	0.00	TOTAL CHANGES	0.00	53,679		
	7.00	407,204 A	7.00	BUDGET TOTALS BY MOF	7.00	407,204 A		
	4.00	451,000 B	4.00		4.00	451,000 B		
	11.00	858,204	11.00	TOTAL BUDGET	11.00	858,204		
			862,177			862,177		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	12.00	593,119	A		12.00	593,119	A		12.00	593,119	A		12.00	593,119	A
	8.00	1,501,976	W		8.00	1,501,976	W		8.00	1,501,976	W		8.00	1,501,976	W
	2.00	433,429	P		2.00	433,429	P		2.00	433,429	P		2.00	433,429	P
	22.00	2,528,524			22.00	2,528,524			22.00	2,528,524			22.00	2,528,524	

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

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

4-001		49,474	A		66,718	A			49,474	A			66,718	A	4-001
		81,389	W		104,063	W			81,389	W			104,063	W	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/49,474A; /66,718A) (/81,389W; /104,063W)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/49,474A; /66,718A) (/81,389W; /104,063W)								

LEGISLATURE CONCURS.

6-001		(900)	P		(900)	P			(900)	P			(900)	P	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-900P; /-900P)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-900P; /-900P)								

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		13,600 P	13,600 P		13,600 P	13,600 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/13,600P; /13,600P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/13,600P; /13,600P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (13,600)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (13,600)						
101-001		51,891 W	51,891 W		51,891 W	51,891 W	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/51,891W; /51,891W) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/51,891W; /51,891W) *****			
	LEGISLATURE CONCURS.			FROM PESTICIDE USE REVOLVING FUND.			
	FROM PESTICIDE USE REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,891)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,891)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
210-001		2.00	43,812 A	2.00	87,624 A		2.00	43,812 A	2.00	87,624 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PESTICIDE USE AND SURVEILLANCE ACTIVITIES (AGR846/EE). *****						GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PESTICIDE USE AND SURVEILLANCE ACTIVITIES (AGR846/EE). *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (FY16: 21,906; FY17: 43,812 EACH) 6-MONTH DELAY IN HIRE.						DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (FY16: 21,906; FY17: 43,812 EACH) 6-MONTH DELAY IN HIRE.				
210-002		2.00	66,594 W	2.00	133,188 W		2.00	66,594 W	2.00	133,188 W	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PESTICIDE USE, CERTIFICATION AND EDUCATION ACTIVITIES (AGR846/EE). (2.00/66,594W; 2.00/133,188W) *****						GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PESTICIDE USE, CERTIFICATION AND EDUCATION ACTIVITIES (AGR846/EE). (2.00/66,594W; 2.00/133,188W) *****				
	LEGISLATURE CONCURS. FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (FY16: 21,906; FY17: 43,812 EACH) 6-MONTH DELAY IN HIRE.						FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (FY16: 21,906; FY17: 43,812 EACH) 6-MONTH DELAY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AGL AGRICULTURE

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
	2.00	93,286	A	2.00	154,342	A	TOTAL CHANGES BY MOF	2.00	93,286	A	2.00	154,342	A
	2.00	199,874	W	2.00	289,142	W		2.00	199,874	W	2.00	289,142	W
		12,700	P		12,700	P			12,700	P		12,700	P
	4.00	305,860		4.00	456,184		TOTAL CHANGES	4.00	305,860		4.00	456,184	
	14.00	686,405	A	14.00	747,461	A	BUDGET TOTALS BY MOF	14.00	686,405	A	14.00	747,461	A
	10.00	1,701,850	W	10.00	1,791,118	W		10.00	1,701,850	W	10.00	1,791,118	W
	2.00	446,129	P	2.00	446,129	P		2.00	446,129	P	2.00	446,129	P
	26.00	2,834,384		26.00	2,984,708		TOTAL BUDGET	26.00	2,834,384		26.00	2,984,708	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	6.00	513,981	A		6.00	513,981	A		6.00	513,981	A		6.00	513,981	A
	6.00	513,981			6.00	513,981			6.00	513,981			6.00	513,981	

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.

4-001		53,598	A		73,416	A		53,598	A		73,416	A		4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS101/CA). (/53,598A; /73,416A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS101/CA). (/53,598A; /73,416A)							

LEGISLATURE CONCURS.

		53,598	A		73,416	A	TOTAL CHANGES BY MOF	53,598	A		73,416	A		
0.00		53,598		0.00	73,416		TOTAL CHANGES	0.00		53,598		0.00	73,416	
6.00		567,579	A	6.00	587,397	A	BUDGET TOTALS BY MOF	6.00	A	567,579	A	6.00	587,397	A
6.00		567,579		6.00	587,397		TOTAL BUDGET	6.00		567,579		6.00	587,397	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	16.00	1,098,527 A	16.00 1,098,527 A	16.00	1,098,527 A	16.00 1,098,527 A	
	16.00	1,098,527	16.00 1,098,527	16.00	1,098,527	16.00 1,098,527	
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*****				*****			
OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.				OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.			
4-001		62,900 A	72,756 A		62,900 A	72,756 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS102/CB). (/62,900A; /72,756A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS102/CB). (/62,900A; /72,756A)			
*****				*****			
LEGISLATURE CONCURS.							
		62,900 A	72,756 A	TOTAL CHANGES BY MOF	62,900 A	72,756 A	
	0.00	62,900	0.00 72,756	TOTAL CHANGES	0.00 62,900	0.00 72,756	
	16.00	1,161,427 A	16.00 1,171,283 A	BUDGET TOTALS BY MOF	16.00 1,161,427 A	16.00 1,171,283 A	
	16.00	1,161,427	16.00 1,171,283	TOTAL BUDGET	16.00 1,161,427	16.00 1,171,283	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	13.00	823,172	A	13.00	823,172	A	13.00	823,172	A	13.00	823,172	A	
	13.00	823,172		13.00	823,172		13.00	823,172		13.00	823,172		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.							
4-001		63,750	A		78,846	A		63,750	A		78,846	A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS103/CC). (/63,750A; /78,846A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS103/CC). (/63,750A; /78,846A)							
*****						*****							
LEGISLATURE CONCURS.													
		63,750	A		78,846	A	TOTAL CHANGES BY MOF	63,750	A		78,846	A	
	0.00	63,750		0.00	78,846		TOTAL CHANGES	0.00	63,750		0.00	78,846	
	13.00	886,922	A	13.00	902,018	A	BUDGET TOTALS BY MOF	13.00	886,922	A	13.00	902,018	A
	13.00	886,922		13.00	902,018		TOTAL BUDGET	13.00	886,922		13.00	902,018	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	6.00	441,975	A		6.00	441,975	A	6.00	441,975	A	6.00	441,975	A		
	6.00	441,975			6.00	441,975		6.00	441,975		6.00	441,975			
- 1														- 1	
*****						*****									
OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.						OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.									
4-001		53,112	A		73,697	A			53,112	A		73,697	A	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS104/BA). (/53,112A; /73,697A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS104/BA). (/53,112A; /73,697A)									
*****						*****									
LEGISLATURE CONCURS.															
		53,112	A		73,697	A	TOTAL CHANGES BY MOF		53,112	A		73,697	A		
	0.00	53,112			73,697		TOTAL CHANGES	0.00	53,112		0.00	73,697			
	6.00	495,087	A		6.00	515,672	A	BUDGET TOTALS BY MOF	6.00	495,087	A	6.00	515,672	A	
	6.00	495,087			6.00	515,672	TOTAL BUDGET	6.00	495,087		6.00	515,672			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	16.00	867,572	A	16.00	867,572	A	16.00	867,572	A	16.00	867,572	A
	1.00	418,320	B	1.00	418,320	B	1.00	418,320	B	1.00	418,320	B
	17.00	1,285,892		17.00	1,285,892		17.00	1,285,892		17.00	1,285,892	
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*****						*****						
OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						
4-001		81,605	A	112,369	A		81,605	A	112,369	A	4-001	
		10,000	B	15,000	B		10,000	B	15,000	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS111/DA). (/81,605A; /112,369A) (/10,000B; /15,000B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS111/DA). (/81,605A; /112,369A) (/10,000B; /15,000B)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001		(25,000)	B	(25,000)	B		(25,000)	B	(25,000)	B	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS111/DA). (/-25,000B; /-25,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS111/DA). (/-25,000B; /-25,000B)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		(67,500) A 102,600 B	(67,500) A 102,600 B		(67,500) A 102,600 B	(67,500) A 102,600 B	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR DIGITAL ARCHIVES (AGS111/DA). (/-67,500A; /-67,500A) (/102,600B; /102,600B) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR DIGITAL ARCHIVES (AGS111/DA). (/-67,500A; /-67,500A) (/102,600B; /102,600B) *****			
	LEGISLATURE CONCURS. FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SYSTEMS DEVELOPER (#120675; -67,500A/67,500B) FRINGE BENEFITS (35,100B) SEE AGS111 SEQ. NO. 80-001.			FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SYSTEMS DEVELOPER (#120675; -67,500A/67,500B) FRINGE BENEFITS (35,100B) SEE AGS111 SEQ. NO. 80-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
80-001		1.00	1.00	B B		1.00	1.00	B B	80-001
	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR DIGITAL ARCHIVES (AGS111/DA). (1.00/B; 1.00/B) *****				EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR DIGITAL ARCHIVES (AGS111/DA). (1.00/B; 1.00/B) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEMS DEVELOPER (#120675; 67,500) FRINGE BENEFITS (35,100) SEE AGS111 SEQ. NO. 70-001.				DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEMS DEVELOPER (#120675; 67,500) FRINGE BENEFITS (35,100) SEE AGS111 SEQ. NO. 70-001.				

	14,105	A	44,869	A	TOTAL CHANGES BY MOF	14,105	A	44,869	A		
1.00	87,600	B	92,600	B		1.00	87,600	B	1.00	92,600	B
1.00	101,705		137,469		TOTAL CHANGES	1.00	101,705		1.00	137,469	
16.00	881,677	A	912,441	A	BUDGET TOTALS BY MOF	16.00	881,677	A	16.00	912,441	A
2.00	505,920	B	510,920	B		2.00	505,920	B	2.00	510,920	B
18.00	1,387,597		1,423,361		TOTAL BUDGET	18.00	1,387,597		18.00	1,423,361	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	30.00	15,090,969	A		30.00	15,090,969	A		30.00	15,090,969	A		30.00	15,090,969	A
	7.00	1,200,000	B		7.00	1,200,000	B		7.00	1,200,000	B		7.00	1,200,000	B
	0.00	25,000,000	U		0.00	25,000,000	U		0.00	25,000,000	U		0.00	25,000,000	U
	37.00	41,290,969			37.00	41,290,969			37.00	41,290,969			37.00	41,290,969	

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

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

4-001		3,322	A		44,152	A
		65,000	B		85,000	B

		3,322	A		44,152	A			4-001
		65,000	B		85,000	B			

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS130/EG).
 (/3,322A; /44,152A)
 (/65,000B; /85,000B)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS130/EG).
 (/3,322A; /44,152A)
 (/65,000B; /85,000B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CARRIER CIRCUIT COSTS FOR REDUNDANT NETWORK CONNECTIVITY (AGS130/EG). *****	3,000,000 A	3,000,000 A	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CARRIER CIRCUIT COSTS FOR REDUNDANT NETWORK CONNECTIVITY (AGS130/EG). *****	3,000,000 A	3,500,000 A	210-001
	LEGISLATURE DOES NOT CONCUR. REDUCE 500,000 IN FY17 FOR CIRCUIT RENTAL. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CIRCUIT RENTAL (FY16: 3,000,000; FY17: 3,000,000) \$3,000,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: CIRCUIT RENTAL (FY16: 3,000,000; FY17: 3,500,000)			
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COLLOCATION COSTS (AGS130/EG). *****	900,000 A	975,000 A	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COLLOCATION COSTS (AGS130/EG). *****	1,000,000 A	1,500,000 A	210-002
	LEGISLATURE DOES NOT CONCUR. REDUCE 100,000 IN FY16 AND 525,000 IN FY17 FOR COLLOCATION COSTS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RENTAL (FY16: 900,000; FY17: 975,000) \$975,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: RENTAL (FY16: 1,000,000; FY17: 1,500,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001	(1.00) A (1.00) A LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION FROM INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (-1.00/A; -1.00/A) *****					A		2000-001
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) OIMT PROCUREMENT SPECIALIST (#121437) SEE AGS130 SEQ. NO. 2001-001 AND BUF151 SEQ. NO. 2000-001.				(-1.00/A; -1.00/A) *****			
2001-001	(45,576) A (45,576) A LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG) TO OFFICE OF THE PUBLIC DEFENDER (BUF151). (/-45,576A; /-45,576A) *****					A		2001-001
	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (-45,576) SEE AGS130 SEQ. NO. 2000-001 AND BUF151 SEQ. NO. 2000-001.				(/-45,576A; /-45,576A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001		6,100,000 A	5,500,000 A				3000-001
		1,800,000 B	1,600,000 B				
		7,700,000 N	15,200,000 N				
		100,000 W	80,000 W				
		600,000 P					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE BRANCH INFORMATION TECHNOLOGY AND BUSINESS SYSTEM IMPROVEMENT OR MODERNIZATION.							
*****				*****			

DETAIL OF LEGISLATIVE ADJUSTMENT:
VARIOUS PROJECTS (SEE PROVISIO IN HB500 CD1 SECTION 41)

\$22,380,000 NON-RECURRING.

(1.00)	9,957,746 A	(1.00)	9,473,576 A	TOTAL CHANGES BY MOF	4,003,322 A	5,044,152 A
	1,865,000 B		1,685,000 B		65,000 B	85,000 B
	7,700,000 N		15,200,000 N			
	100,000 W		80,000 W			
	600,000 P					
(1.00)	20,222,746	(1.00)	26,438,576	TOTAL CHANGES	0.00 4,068,322	0.00 5,129,152
29.00	25,048,715 A	29.00	24,564,545 A	BUDGET TOTALS BY MOF	30.00 19,094,291 A	30.00 20,135,121 A
7.00	3,065,000 B	7.00	2,885,000 B		7.00 1,265,000 B	7.00 1,285,000 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 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					
36.00	61,513,715	36.00	67,729,545	TOTAL BUDGET	37.00 45,359,291	37.00 46,420,121

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	104.00	13,928,645	A	104.00	13,928,645	A	104.00	13,928,645	A	104.00	13,928,645	A			
	0.00	150,000	B	0.00	150,000	B	0.00	150,000	B	0.00	150,000	B			
	33.00	3,312,584	U	33.00	3,312,584	U	33.00	3,312,584	U	33.00	3,312,584	U			
	137.00	17,391,229		137.00	17,391,229		137.00	17,391,229		137.00	17,391,229				
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*****						*****									
OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES, AND INFORMATION TECHNOLOGY TECHNICAL ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES, AND INFORMATION TECHNOLOGY TECHNICAL ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.									
4-001		850,220	A		1,088,366	A		850,220	A		1,088,366	A	4-001		
		11,578	B		19,788	B		11,578	B		19,788	B			
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/850,220A; /1,088,366A) (/11,578B; /19,788B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/850,220A; /1,088,366A) (/11,578B; /19,788B)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
6-001		(3,000)	B		(3,000)	B		(3,000)	B		(3,000)	B	6-001		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,000B; /-3,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,000B; /-3,000B)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DATAMART UPGRADES (AGS131/EB). *****				500,000 A	150,000 A	210-001
	LEGISLATURE DOES NOT CONCUR. SEE AGS130 SEQ. NO. 3001-001 AND PROVISIO IN HB500 CD1 SECTION 41.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DATAMART UPGRADES (AGS131/EB). ***** DETAIL OF GOVERNOR'S REQUEST: DATAMART OPERATIONAL AND STABILITY IMPROVEMENTS (FY16: 500,000; FY17: 150,000)			

	850,220 A		1,088,366 A	TOTAL CHANGES BY MOF	1,350,220 A		1,238,366 A	
	8,578 B		16,788 B		8,578 B		16,788 B	
0.00	858,798	0.00	1,105,154	TOTAL CHANGES	0.00	1,358,798	0.00	1,255,154
104.00	14,778,865 A	104.00	15,017,011 A	BUDGET TOTALS BY MOF	104.00	15,278,865 A	104.00	15,167,011 A
0.00	158,578 B	0.00	166,788 B		0.00	158,578 B	0.00	166,788 B
33.00	3,312,584 U	33.00	3,312,584 U		33.00	3,312,584 U	33.00	3,312,584 U
137.00	18,250,027	137.00	18,496,383	TOTAL BUDGET	137.00	18,750,027	137.00	18,646,383

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	9,987,995	A		0.00	9,987,995	A	0.00	9,987,995	A	0.00	9,987,995	A		
	4.00	25,285,334	W		4.00	25,285,334	W	4.00	25,285,334	W	4.00	25,285,334	W		
	4.00	35,273,329			4.00	35,273,329		4.00	35,273,329		4.00	35,273,329			

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

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

4-001		40,454	W		54,048	W		40,454	W		54,048	W	4-001
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS203/AD).
(/40,454W; /54,048W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS203/AD).
(/40,454W; /54,048W)

LEGISLATURE CONCURS.

TOTAL CHANGES BY MOF												
	40,454	W		54,048	W		40,454	W		54,048	W	
0.00	40,454		0.00	54,048		TOTAL CHANGES	0.00	40,454		0.00	54,048	
0.00	9,987,995	A	0.00	9,987,995	A	BUDGET TOTALS BY MOF	0.00	9,987,995	A	0.00	9,987,995	A
4.00	25,325,788	W	4.00	25,339,382	W		4.00	25,325,788	W	4.00	25,339,382	W
4.00	35,313,783		4.00	35,327,377		TOTAL BUDGET	4.00	35,313,783		4.00	35,327,377	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	10.00	646,586 A	10.00 646,586 A	10.00	646,586 A	10.00 646,586 A	
	0.00	285,000 U	0.00 285,000 U	0.00	285,000 U	0.00 285,000 U	
	10.00	931,586	10.00 931,586	10.00	931,586	10.00 931,586	

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

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

4-001 21,742 A 38,470 A

21,742 A 38,470 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS211/HA).
(/21,742A; /38,470A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS211/HA).
(/21,742A; /38,470A)

LEGISLATURE CONCURS.

	21,742 A	38,470 A	TOTAL CHANGES BY MOF	21,742 A	38,470 A
0.00	21,742	0.00 38,470	TOTAL CHANGES	0.00 21,742	0.00 38,470
10.00	668,328 A	10.00 685,056 A	BUDGET TOTALS BY MOF	10.00 668,328 A	10.00 685,056 A
0.00	285,000 U	0.00 285,000 U		0.00 285,000 U	0.00 285,000 U
10.00	953,328	10.00 970,056	TOTAL BUDGET	10.00 953,328	10.00 970,056

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	16.00	1,199,707	A	16.00	1,199,707	A	16.00	1,199,707	A	16.00	1,199,707	A			
	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W			
	16.00	5,199,707		16.00	5,199,707		16.00	5,199,707		16.00	5,199,707				

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

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

4-001		142,676	A		183,710	A		142,676	A		183,710	A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS221/IA). (/142,676A; /183,710A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS221/IA). (/142,676A; /183,710A)						
*****							*****						

LEGISLATURE CONCURS.

	142,676	A		183,710	A	TOTAL CHANGES BY MOF	142,676	A		183,710	A	
0.00	142,676		0.00	183,710		TOTAL CHANGES	0.00	142,676		0.00	183,710	
16.00	1,342,383	A	16.00	1,383,417	A	BUDGET TOTALS BY MOF	16.00	1,342,383	A	16.00	1,383,417	A
0.00	4,000,000	W	0.00	4,000,000	W		0.00	4,000,000	W	0.00	4,000,000	W
16.00	5,342,383		16.00	5,383,417		TOTAL BUDGET	16.00	5,342,383		16.00	5,383,417	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	4.00	10,313,034	A		4.00	10,313,034	A	4.00	10,313,034	A	4.00	10,313,034	A		
	0.00	5,500,000	U		0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U		
	4.00	15,813,034			4.00	15,813,034		4.00	15,813,034		4.00	15,813,034			

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

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

4-001 30,660 A 41,936 A

30,660 A 41,936 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS223/IB).
(/30,660A; /41,936A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS223/IB).
(/30,660A; /41,936A)

LEGISLATURE CONCURS.

	30,660	A		41,936	A	TOTAL CHANGES BY MOF	30,660	A		41,936	A	
	0.00	30,660		0.00	41,936	TOTAL CHANGES	0.00	30,660		0.00	41,936	
	4.00	10,343,694	A	4.00	10,354,970	BUDGET TOTALS BY MOF	4.00	10,343,694	A	4.00	10,354,970	A
	0.00	5,500,000	U	0.00	5,500,000		0.00	5,500,000	U	0.00	5,500,000	U
	4.00	15,843,694		4.00	15,854,970	TOTAL BUDGET	4.00	15,843,694		4.00	15,854,970	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	119.00	18,116,692	A	119.00	18,116,692	A		119.00	18,116,692	A	119.00	18,116,692	A		
	0.00	58,744	B	0.00	58,744	B		0.00	58,744	B	0.00	58,744	B		
	0.00	1,699,084	U	0.00	1,699,084	U		0.00	1,699,084	U	0.00	1,699,084	U		
	119.00	19,874,520		119.00	19,874,520			119.00	19,874,520		119.00	19,874,520			

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

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

4-001		430,337	A		611,272	A		430,337	A		611,272	A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/430,337A; /611,272A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/430,337A; /611,272A)						
*****							*****						

LEGISLATURE CONCURS.

	430,337	A		611,272	A	TOTAL CHANGES BY MOF	430,337	A		611,272	A	
	0.00	430,337		0.00	611,272	TOTAL CHANGES	0.00	430,337		0.00	611,272	
	119.00	18,547,029	A	119.00	18,727,964	BUDGET TOTALS BY MOF	119.00	18,547,029	A	119.00	18,727,964	A
	0.00	58,744	B	0.00	58,744		0.00	58,744	B	0.00	58,744	B
	0.00	1,699,084	U	0.00	1,699,084		0.00	1,699,084	U	0.00	1,699,084	U
	119.00	20,304,857		119.00	20,485,792	TOTAL BUDGET	119.00	20,304,857		119.00	20,485,792	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	27.00	1,652,934 A	27.00 1,652,934 A	27.00	1,652,934 A	27.00 1,652,934 A	
	27.00	1,652,934	27.00 1,652,934	27.00	1,652,934	27.00 1,652,934	
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*****				*****			
OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.				OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.			
4-001		104,031 A	142,299 A		104,031 A	142,299 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/104,031A; /142,299A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/104,031A; /142,299A)			
*****				*****			
LEGISLATURE CONCURS.							
	104,031 A		142,299 A	TOTAL CHANGES BY MOF	104,031 A		142,299 A
	0.00	104,031	0.00 142,299	TOTAL CHANGES	0.00	104,031	0.00 142,299
	27.00	1,756,965 A	27.00 1,795,233 A	BUDGET TOTALS BY MOF	27.00	1,756,965 A	27.00 1,795,233 A
	27.00	1,756,965	27.00 1,795,233	TOTAL BUDGET	27.00	1,756,965	27.00 1,795,233

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017		SEQ #
	33.00	2,899,534	A	33.00	2,899,534	A	33.00	2,899,534	A	33.00	2,899,534	A		
	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U		
	33.00	2,999,534		33.00	2,999,534		33.00	2,999,534		33.00	2,999,534			

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OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.

4-001		171,474	A		234,178	A		171,474	A		234,178	A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/171,474A; /234,178A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/171,474A; /234,178A)						
*****							*****						

LEGISLATURE CONCURS.

	171,474	A		234,178	A	TOTAL CHANGES BY MOF	171,474	A		234,178	A	
	0.00	171,474		0.00	234,178	TOTAL CHANGES	0.00	171,474		0.00	234,178	
	33.00	3,071,008	A	33.00	3,133,712	BUDGET TOTALS BY MOF	33.00	3,071,008	A	33.00	3,133,712	A
	0.00	100,000	U	0.00	100,000		0.00	100,000	U	0.00	100,000	U
	33.00	3,171,008		33.00	3,233,712	TOTAL BUDGET	33.00	3,171,008		33.00	3,233,712	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	22.00	1,126,903 A	22.00 1,126,903 A	22.00	1,126,903 A	22.00 1,126,903 A	
	22.00	1,126,903	22.00 1,126,903	22.00	1,126,903	22.00 1,126,903	
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*****				*****			
OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.				OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.			
4-001		137,622 A	167,158 A		137,622 A	167,158 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS240/JA). (/137,622A; /167,158A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS240/JA). (/137,622A; /167,158A)			
*****				*****			
LEGISLATURE CONCURS.							
		137,622 A	167,158 A	TOTAL CHANGES BY MOF	137,622 A	167,158 A	
	0.00	137,622	0.00 167,158	TOTAL CHANGES	0.00 137,622	0.00 167,158	
	22.00	1,264,525 A	22.00 1,294,061 A	BUDGET TOTALS BY MOF	22.00 1,264,525 A	22.00 1,294,061 A	
	22.00	1,264,525	22.00 1,294,061	TOTAL BUDGET	22.00 1,264,525	22.00 1,294,061	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	1,798,996 W	5.00 1,798,996 W	5.00	1,798,996 W	5.00 1,798,996 W	
	5.00	1,798,996	5.00 1,798,996	5.00	1,798,996	5.00 1,798,996	

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

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

4-001		27,468 W	37,628 W		27,468 W	37,628 W	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS244/JC). (/27,468W; /37,628W)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS244/JC). (/27,468W; /37,628W)			
*****				*****			

LEGISLATURE CONCURS.

TOTAL CHANGES BY MOF				TOTAL CHANGES			
	27,468 W		37,628 W		27,468 W		37,628 W
0.00	27,468	0.00	37,628	0.00	27,468	0.00	37,628
BUDGET TOTALS BY MOF				TOTAL BUDGET			
5.00	1,826,464 W	5.00	1,836,624 W	5.00	1,826,464 W	5.00	1,836,624 W
5.00	1,826,464	5.00	1,836,624	5.00	1,826,464	5.00	1,836,624

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	13.00	2,831,962	W	13.00	2,831,962	W	13.00	2,831,962	W	13.00	2,831,962	W
	13.00	2,831,962		13.00	2,831,962		13.00	2,831,962		13.00	2,831,962	
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*****						*****						
OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST. TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.						OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST. TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.						
4-001		67,701	W	86,643	W		67,701	W	86,643	W	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS251/GA). (/67,701W; /86,643W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS251/GA). (/67,701W; /86,643W)						
*****						*****						
LEGISLATURE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		545,600 W	545,600 W		545,600 W	545,600 W	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPLACEMENT OF MOTOR VEHICLES (AGS251/GA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPLACEMENT OF MOTOR VEHICLES (AGS251/GA). *****			
	LEGISLATURE CONCURS.			FROM STATE MOTOR POOL REVOLVING FUND.			
	FROM STATE MOTOR POOL REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (545,600)			
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (545,600)			\$545,600 NON-RECURRING.			
	\$545,600 NON-RECURRING.						

TOTAL CHANGES BY MOF											
	613,301	W	632,243	W		613,301	W	632,243	W		
0.00	613,301		0.00	632,243	TOTAL CHANGES	0.00	613,301	0.00	632,243		
BUDGET TOTALS BY MOF											
13.00	3,445,263	W	13.00	3,464,205	W	13.00	3,445,263	W	13.00	3,464,205	W
13.00	3,445,263		13.00	3,464,205	TOTAL BUDGET	13.00	3,445,263	13.00	3,464,205		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	27.00	3,591,830 W	27.00 3,591,830 W		27.00	3,591,830 W	
	27.00	3,591,830	27.00 3,591,830		27.00	3,591,830	
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*****				*****			
OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.			
4-001		79,182 W	84,127 W		79,182 W	84,127 W	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS252/GB). (/79,182W; /84,127W)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS252/GB). (/79,182W; /84,127W)			
*****				*****			
LEGISLATURE CONCURS.							
TOTAL CHANGES BY MOF							
	79,182 W		84,127 W		79,182 W		84,127 W
0.00	79,182	0.00	84,127	TOTAL CHANGES	0.00	79,182	0.00 84,127
BUDGET TOTALS BY MOF							
27.00	3,671,012 W	27.00	3,675,957 W	27.00	3,671,012 W	27.00	3,675,957 W
27.00	3,671,012	27.00	3,675,957	TOTAL BUDGET	27.00	3,671,012	27.00 3,675,957

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	57,874 T	0.00 57,874 T	0.00	57,874 T	0.00 57,874 T	
	0.00	57,874	0.00 57,874	0.00	57,874	0.00 57,874	
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*****				*****			
OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.				OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.			
4-001		3,676 T	5,992 T		3,676 T	5,992 T	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS818/KA). (/3,676T; /5,992T)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS818/KA). (/3,676T; /5,992T)			
*****				*****			
LEGISLATURE CONCURS.							

				TOTAL CHANGES BY MOF			
	0.00	3,676 T	0.00 5,992 T		0.00	3,676 T	0.00 5,992 T
	0.00	3,676	0.00 5,992	TOTAL CHANGES	0.00	3,676	0.00 5,992
				BUDGET TOTALS BY MOF			
	0.00	61,550 T	0.00 63,866 T		0.00	61,550 T	0.00 63,866 T
	0.00	61,550	0.00 63,866	TOTAL BUDGET	0.00	61,550	0.00 63,866

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	4,683,051 T	5.00 4,683,051 T	5.00	4,683,051 T	5.00 4,683,051 T	
	5.00	4,683,051	5.00 4,683,051	5.00	4,683,051	5.00 4,683,051	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.				OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.			
4-001		41,939 T	56,033 T		41,939 T	56,033 T	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS871/NA). (/41,939T; /56,033T)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS871/NA). (/41,939T; /56,033T)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(3,575,000) T			(3,575,000) T		6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS871/NA). (/-3,575,000T; /T)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS871/NA). (/-3,575,000T; /T)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		(3,533,061) T	56,033 T		(3,533,061) T	56,033 T	
0.00		(3,533,061)	0.00 56,033	TOTAL CHANGES	0.00 (3,533,061)	0.00 56,033	
				BUDGET TOTALS BY MOF			
5.00		1,149,990 T	5.00 4,739,084 T		5.00 1,149,990 T	5.00 4,739,084 T	
5.00		1,149,990	5.00 4,739,084	TOTAL BUDGET	5.00 1,149,990	5.00 4,739,084	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	16.50	2,602,271	A		16.50	2,602,271	A	16.50	2,602,271	A	16.50	2,602,271	A		
	0.50	7,673,714	N		0.50	7,673,714	N	0.50	7,673,714	N	0.50	7,673,714	N		
	17.00	10,275,985			17.00	10,275,985		17.00	10,275,985		17.00	10,275,985			
- 1														- 1	

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGES REGISTRATION AND TURNOUT.							OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGES REGISTRATION AND TURNOUT.								
4-001		123,221	A		130,813	A			123,221	A		130,813	A	4-001	
		6,205	N		7,009	N			6,205	N		7,009	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS879/OA). (/123,221A; /130,813A) (/6,205N; /7,009N)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS879/OA). (/123,221A; /130,813A) (/6,205N; /7,009N)								

LEGISLATURE CONCURS.															
5-001		451,430	A												5-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS (AGS879/OA). (/451,430A; /A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS (AGS879/OA). (/451,430A; /A)								

LEGISLATURE CONCURS.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(7,673,714) N	(7,673,714) N		(7,673,714) N	(7,673,714) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS TO MATCH GRANTS RECEIVED FROM FEDERAL SOURCES (AGS879/OA). (/-7,673,714N; /-7,673,714N) *****			EXECUTIVE REQUEST: REDUCE FUNDS TO MATCH GRANTS RECEIVED FROM FEDERAL SOURCES (AGS879/OA). (/-7,673,714N; /-7,673,714N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-67,242) FRINGE BENEFITS (-19,669) OTHER CURRENT EXPENSES (-7,586,803)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-67,242) FRINGE BENEFITS (-19,669) OTHER CURRENT EXPENSES (-7,586,803)			SEE AGS879 SEQ. NO. 100-001.			
	SEE AGS879 SEQ. NO. 100-001.						
100-001		86,911 N	86,911 N		86,911 N	86,911 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS TO MATCH GRANTS RECEIVED FROM FEDERAL SOURCES (AGS879/OA). (/86,911N; /86,911N) *****			EXECUTIVE REQUEST: ADD FUNDS TO MATCH GRANTS RECEIVED FROM FEDERAL SOURCES (AGS879/OA). (/86,911N; /86,911N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (67,242) FRINGE BENEFITS (19,669)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (67,242) FRINGE BENEFITS (19,669)			SEE AGS879 SEQ. NO. 60-001.			
	SEE AGS879 SEQ. NO. 60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
210-001	1.00	63,334	A	1.00	76,668	A	1.00	188,334	A	1.00	243,668	A	210-001
GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE STATEWIDE VOTER REGISTRATION SYSTEM (AGS879/OA). *****						GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE STATEWIDE VOTER REGISTRATION SYSTEM (AGS879/OA). *****							
LEGISLATURE DOES NOT CONCUR. REDUCE 15,000 IN FY16 AND 57,000 IN FY17 FOR ANNUAL SOFTWARE MAINTENANCE AND LICENSE, 10,000 IN EACH FY FOR SOFTWARE UPGRADES AND 100,000 IN EACH FY FOR CONSULTANT SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) INFORMATION COMMUNICATIONS SYSTEMS ANALYST, SR20 (FY16: 28,334; FY17: 56,668) TRANSACTION COSTS, SOCIAL SECURITY ADMINISTRATION (FY16: 35,000; FY17: 20,000) 6-MONTH DELAY IN HIRE. SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.						DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION COMMUNICATIONS SYSTEMS ANALYST, SR20 (FY16: 28,334; FY17: 56,668) TRANSACTION COSTS, SOCIAL SECURITY ADMINISTRATION (FY16: 35,000; FY17: 20,000) ANNUAL SOFTWARE MAINTENANCE AND LICENSE (FY16: 15,000; FY17: 57,000) SOFTWARE UPGRADES (10,000) CONSULTANT SERVICES (100,000) 6-MONTH DELAY IN HIRE.							

1.00	637,985	A	1.00	207,481	A	TOTAL CHANGES BY MOF	1.00	762,985	A	1.00	374,481	A
	(7,580,598)	N		(7,579,794)	N			(7,580,598)	N		(7,579,794)	N
1.00	(6,942,613)		1.00	(7,372,313)		TOTAL CHANGES	1.00	(6,817,613)		1.00	(7,205,313)	
17.50	3,240,256	A	17.50	2,809,752	A	BUDGET TOTALS BY MOF	17.50	3,365,256	A	17.50	2,976,752	A
0.50	93,116	N	0.50	93,920	N		0.50	93,116	N	0.50	93,920	N
18.00	3,333,372		18.00	2,903,672		TOTAL BUDGET	18.00	3,458,372		18.00	3,070,672	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.50	1,691,332	A		0.50	1,691,332	A	0.50	1,691,332	A	0.50	1,691,332	A		
	16.50	4,224,960	B		16.50	4,224,960	B	16.50	4,224,960	B	16.50	4,224,960	B		
	5.00	1,306,936	N		5.00	1,306,936	N	5.00	1,306,936	N	5.00	1,306,936	N		
	22.00	7,223,228			22.00	7,223,228		22.00	7,223,228		22.00	7,223,228			
- 1														- 1	
*****						*****									
OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.						OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.									
4-001		17,556	A		17,556	A			17,556	A		17,556	A	4-001	
		121,301	B		121,301	B			121,301	B		121,301	B		
		35,691	N		35,691	N			35,691	N		35,691	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,556A; /17,556A) (/121,301B; /161,528B) (/35,691N; /47,039N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,556A; /17,556A) (/121,301B; /161,528B) (/35,691N; /47,039N)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
6-001		(755,000)	A		(755,000)	A			(755,000)	A		(755,000)	A	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA). (/-755,000A; /-755,000A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA). (/-755,000A; /-755,000A)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		(606,936) N 606,936 P	(606,936) N 606,936 P		(606,936) N 606,936 P	(606,936) N 606,936 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ANTICIPATED NON-RECURRING FEDERAL FUNDS (AGS881/LA). (/-606,936N; /-606,936N) (/606,936P; /606,936P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ANTICIPATED NON-RECURRING FEDERAL FUNDS (AGS881/LA). (/-606,936N; /-606,936N) (/606,936P; /606,936P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING BALANCE (-606,936N) OTHER CURRENT EXPENSES (606,936P)			DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING BALANCE (-606,936N) OTHER CURRENT EXPENSES (606,936P)			
4000-001		150,000 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO BISHOP MUSEUM. *****			*****			
4001-001		50,000 A					4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII PERFORMING ARTS COMPANY. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4002-001		75,000	A				4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII YOUTH SYMPHONY ASSOCIATION.						
	*****				*****		

	(462,444)	A	(737,444)	A	TOTAL CHANGES BY MOF	(737,444)	A	(737,444)	A
	121,301	B	161,528	B		121,301	B	161,528	B
	(571,245)	N	(559,897)	N		(571,245)	N	(559,897)	N
	606,936	P	606,936	P		606,936	P	606,936	P
0.00	(305,452)		0.00	(528,877)	TOTAL CHANGES	0.00	(580,452)	0.00	(528,877)
0.50	1,228,888	A	0.50	953,888	BUDGET TOTALS BY MOF	0.50	953,888	0.50	953,888
16.50	4,346,261	B	16.50	4,386,488		16.50	4,346,261	16.50	4,386,488
5.00	735,691	N	5.00	747,039		5.00	735,691	5.00	747,039
0.00	606,936	P	0.00	606,936		0.00	606,936	0.00	606,936
22.00	6,917,776		22.00	6,694,351	TOTAL BUDGET	22.00	6,642,776	22.00	6,694,351

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	38.50	8,944,121 B	38.50 8,944,121 B	38.50	8,944,121 B	38.50 8,944,121 B	
	38.50	8,944,121	38.50 8,944,121	38.50	8,944,121	38.50 8,944,121	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.				OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.			
4-001		253,313 B	320,740 B		253,313 B	320,740 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS889/MA). (/253,313B; /320,740B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS889/MA). (/253,313B; /320,740B)			
*****				*****			
LEGISLATURE CONCURS.							
				TOTAL CHANGES BY MOF			
	253,313 B		320,740 B		253,313 B		320,740 B
0.00	253,313	0.00	320,740	TOTAL CHANGES	0.00 253,313	0.00 320,740	
				BUDGET TOTALS BY MOF			
38.50	9,197,434 B	38.50	9,264,861 B	38.50	9,197,434 B	38.50	9,264,861 B
38.50	9,197,434	38.50	9,264,861	TOTAL BUDGET	38.50 9,197,434	38.50 9,264,861	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	9,000,000 B	0.00 9,000,000 B	0.00	9,000,000 B	0.00 9,000,000 B	
	0.00	9,000,000	0.00 9,000,000	0.00	9,000,000	0.00 9,000,000	
- 1							- 1
*****				*****			
OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).				OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).			
210-001		(243,200) B	(243,200) B		(243,200) B	(243,200) B	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ENHANCED 911 BOARD (AGS891/PA).			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ENHANCED 911 BOARD (AGS891/PA).			
	*****			*****			
	LEGISLATURE CONCURS.			FROM WIRELESS ENHANCED 911 SPECIAL FUND.			
	FROM WIRELESS ENHANCED 911 SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: CONSULTING SERVICES (-243,200)			
	DETAIL OF GOVERNOR'S REQUEST: CONSULTING SERVICES (-243,200)			SEE AGS891 SEQ. NO. 210-002 AND 210-003.			
	SEE AGS891 SEQ. NO. 210-002 AND 210-003.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		243,200 B	243,200 B		243,200 B	243,200 B	210-002
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ENHANCED 911 BOARD (AGS891/PA). *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ENHANCED 911 BOARD (AGS891/PA). *****			
	LEGISLATURE CONCURS.			FROM WIRELESS ENHANCED 911 SPECIAL FUND.			
	FROM WIRELESS ENHANCED 911 SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (243,200)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (243,200)			SEE AGS891 SEQ. NO. 210-001 AND 210-003.			
	SEE AGS891 SEQ. NO. 210-001 AND 210-003.						
210-003							210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD (2) TEMPORARY POSITIONS FOR THE ENHANCED 911 BOARD (AGS891/PA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD (2) TEMPORARY POSITIONS FOR THE ENHANCED 911 BOARD (AGS891/PA). *****			
	LEGISLATURE CONCURS.			FROM WIRELESS ENHANCED 911 SPECIAL FUND.			
	FROM WIRELESS ENHANCED 911 SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (100,000) (1) TEMPORARY EXECUTIVE ASSISTANT (60,000) FRINGE BENEFITS (83,200)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (100,000) (1) TEMPORARY EXECUTIVE ASSISTANT (60,000) FRINGE BENEFITS (83,200)			SEE AGS891 SEQ. NO. 210-001 AND 210-002.			
	SEE AGS891 SEQ. NO. 210-001 AND 210-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
		0.00	9,000,000	B	0.00	9,000,000	B
		0.00	9,000,000	TOTAL BUDGET	0.00	9,000,000	0.00
		9,000,000	9,000,000			9,000,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.				OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	34.00	2,694,264	A		34.00	2,694,264	A		34.00	2,694,264	A		34.00	2,694,264	A
	2.00	146,503	U		2.00	146,503	U		2.00	146,503	U		2.00	146,503	U
	36.00	2,840,767			36.00	2,840,767			36.00	2,840,767			36.00	2,840,767	
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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.								OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.							
4-001		205,688	A		265,850	A			205,688	A		265,850	A		4-001
		20,536	U		31,392	U			20,536	U		31,392	U		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/205,688A; /265,850A) (/20,536U; /31,392U)								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/205,688A; /265,850A) (/20,536U; /31,392U)							

LEGISLATURE CONCURS.															
1000-001		61,530	A		61,530	A									1000-001
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FULL YEAR'S SALARY FOR DEPUTY COMPTROLLER.															

DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR DEPUTY COMPTROLLER (61,530)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		267,218 A	327,380 A	TOTAL CHANGES BY MOF		205,688 A	265,850 A		
		20,536 U	31,392 U			20,536 U	31,392 U		
	0.00	287,754	0.00 358,772	TOTAL CHANGES	0.00	226,224	0.00 297,242		
	34.00	2,961,482 A	34.00 3,021,644 A	BUDGET TOTALS BY MOF	34.00	2,899,952 A	34.00 2,960,114 A		
	2.00	167,039 U	2.00 177,895 U		2.00	167,039 U	2.00 177,895 U		
	36.00	3,128,521	36.00 3,199,539	TOTAL BUDGET	36.00	3,066,991	36.00 3,138,009		

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	248.31	20,170,791	A	248.31	20,170,791	A	248.31	20,170,791	A	248.31	20,170,791	A			
	24.60	2,988,567	B	24.60	2,988,567	B	24.60	2,988,567	B	24.60	2,988,567	B			
	5.20	4,473,387	N	5.20	4,473,387	N	5.20	4,473,387	N	5.20	4,473,387	N			
	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T			
	100.11	9,265,538	U	100.11	9,265,538	U	100.11	9,265,538	U	100.11	9,265,538	U			
	4.90	3,144,559	W	4.90	3,144,559	W	4.90	3,144,559	W	4.90	3,144,559	W			
	12.66	1,822,203	P	12.66	1,822,203	P	12.66	1,822,203	P	12.66	1,822,203	P			
	395.78	45,783,045		395.78	45,783,045		395.78	45,783,045		395.78	45,783,045				

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4-001		1,485,635 A	1,983,972 A		1,485,635 A	1,983,972 A	4-001
		145,459 B	201,898 B		145,459 B	201,898 B	
		892,161 N	1,129,829 N		892,161 N	1,129,829 N	
		22,602 T	25,508 T		22,602 T	25,508 T	
		828,749 U	1,134,735 U		828,749 U	1,134,735 U	
		56,148 W	70,590 W		56,148 W	70,590 W	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,485,635A; /1,983,972A) (/145,459B; /201,898B) (/892,161N; /1,129,829N) (/22,602T; /25,508T) (/828,749U; /1,134,735U) (/56,148W; /70,590W) *****				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,485,635A; /1,983,972A) (/145,459B; /201,898B) (/892,161N; /1,129,829N) (/22,602T; /25,508T) (/828,749U; /1,134,735U) (/56,148W; /70,590W) *****			
LEGISLATURE CONCURS.							
6-001		(331,900) A	(331,900) A		(331,900) A	(331,900) A	6-001
		(256,000) B	(256,000) B		(256,000) B	(256,000) B	
		(10,000) U	(10,000) U		(10,000) U	(10,000) U	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG100/AA, AI). (/-331,900A; /-331,900A) (/-256,000B; /-256,000B) (/-10,000U; /-10,000U) *****				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG100/AA, AI). (/-331,900A; /-331,900A) (/-256,000B; /-256,000B) (/-10,000U; /-10,000U) *****			
LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001							100-001
		338,500 B	338,500 B		338,500 B	338,500 B	
		63,000 N	63,000 N		63,000 N	63,000 N	
		970,000 U	970,000 U		970,000 U	970,000 U	
		3,300 W	3,300 W		3,300 W	3,300 W	
		230,900 P	230,900 P		230,900 P	230,900 P	
	EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (ATG100/AA). (/338,500B; /338,500B) (/63,000N; /63,000N) (/970,000U; /970,000U) (/3,300W; /3,300W) (/230,900P; /230,900P)				EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (ATG100/AA). (/338,500B; /338,500B) (/63,000N; /63,000N) (/970,000U; /970,000U) (/3,300W; /3,300W) (/230,900P; /230,900P)		
	*****				*****		
	LEGISLATURE CONCURS.						
210-001		500,000 A	500,000 A		500,000 A	500,000 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR VACANCY SAVINGS REDUCTIONS (ATG100/AA).				GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR VACANCY SAVINGS REDUCTIONS (ATG100/AA).		
	*****				*****		
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS (500,000)				DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS (500,000)		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		175,336 P	170,336 P		2.00 200,968 P	2.00 195,968 P	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE SEX OFFENDER PROGRAM (ATG100/AI). (2.00/200,968P; 2.00/195,968P) *****			GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE SEX OFFENDER PROGRAM (ATG100/AI). (2.00/200,968P; 2.00/195,968P) *****			
	LEGISLATURE DOES NOT CONCUR. ADJUST FRINGE BENEFITS TO 55,536 IN EACH FISCAL YEAR AND CHANGE POSITIONS TO TEMPORARY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) TEMPORARY INVESTIGATOR V SR24 (#96101N, #96102N; 53,400 EACH) FRINGE BENEFITS (55,536) PHONE, SUPPLIES, ETC. (FY16: 4,000; FY17: 8,000) COMPUTER, CHAIR, ARMOR, WEAPON, ETC. (FY16: 9,000)			DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR V SR24 (#96101N, #96102N; 53,400 EACH) FRINGE BENEFITS (81,168) PHONE, SUPPLIES, ETC. (FY16: 4,000; FY17: 8,000) COMPUTER, CHAIR, ARMOR, WEAPON, ETC. (FY16: 9,000)			
210-003		380,000 A			380,000 A	380,000 A	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC). *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 380,000 IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SEX ASSAULT SERVICES MASTER CONTRACT (FY16: 380,000)			DETAIL OF GOVERNOR'S REQUEST SEX ASSAULT SERVICES MASTER CONTRACT (380,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-004		10,000 B	10,000 B		25,000 B	35,000 B	210-004
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND (ATG100/AA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND (ATG100/AA). *****			
	LEGISLATURE DOES NOT CONCUR.			FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND.			
	REDUCE 15,000 IN FY16 AND 25,000 IN FY17 FOR TRAINING AND FORENSIC MATERIALS.			DETAIL OF GOVERNOR'S REQUEST: TRAINING AND FORENSIC MATERIALS (FY16: 20,000; FY17: 30,000) FORENSIC EQUIPMENT (5,000)			
	FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TRAINING AND FORENSIC MATERIALS (5,000) FORENSIC EQUIPMENT (5,000)						
1100-002		280,000 A	280,000 A				1100-002
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (280,000)						
4000-001		26,000 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII STATE COALITION AGAINST DOMESTIC VIOLENCE. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4001-001	150,000 A						4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO THE CHILDREN'S ALLIANCE OF HAWAII.						

		2,489,735 A	2,432,072 A	TOTAL CHANGES BY MOF	2,033,735 A	2,532,072 A	
		237,959 B	294,398 B		252,959 B	319,398 B	
		955,161 N	1,192,829 N		955,161 N	1,192,829 N	
		22,602 T	25,508 T		22,602 T	25,508 T	
		1,788,749 U	2,094,735 U		1,788,749 U	2,094,735 U	
		59,448 W	73,890 W		59,448 W	73,890 W	
		406,236 P	401,236 P		2.00 431,868 P	2.00 426,868 P	
	0.00	5,959,890	0.00 6,514,668	TOTAL CHANGES	2.00 5,544,522	2.00 6,665,300	
	248.31	22,660,526 A	248.31 22,602,863 A	BUDGET TOTALS BY MOF	248.31 22,204,526 A	248.31 22,702,863 A	
	24.60	3,226,526 B	24.60 3,282,965 B		24.60 3,241,526 B	24.60 3,307,965 B	
	5.20	5,428,548 N	5.20 5,666,216 N		5.20 5,428,548 N	5.20 5,666,216 N	
	0.00	3,940,602 T	0.00 3,943,508 T		0.00 3,940,602 T	0.00 3,943,508 T	
	100.11	11,054,287 U	100.11 11,360,273 U		100.11 11,054,287 U	100.11 11,360,273 U	
	4.90	3,204,007 W	4.90 3,218,449 W		4.90 3,204,007 W	4.90 3,218,449 W	
	12.66	2,228,439 P	12.66 2,223,439 P		14.66 2,254,071 P	14.66 2,249,071 P	
	395.78	51,742,935	395.78 52,297,713	TOTAL BUDGET	397.78 51,327,567	397.78 52,448,345	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	25.50	1,876,138	A		25.50	1,876,138	A		25.50	1,876,138	A		25.50	1,876,138	A
	1.00	39,775	U		1.00	39,775	U		1.00	39,775	U		1.00	39,775	U
	20.50	2,103,955	W		20.50	2,103,955	W		20.50	2,103,955	W		20.50	2,103,955	W
	0.00	800,000	P		0.00	800,000	P		0.00	800,000	P		0.00	800,000	P
	47.00	4,819,868			47.00	4,819,868			47.00	4,819,868			47.00	4,819,868	

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

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

4-001		132,657	A		162,867	A
		110,061	W		141,321	W

		132,657	A		162,867	A	4-001
		110,061	W		141,321	W	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/132,657A; /162,867A)
(/110,061W; /141,321W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/132,657A; /162,867A)
(/110,061W; /141,321W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		2,785 U 254,497 W 19,169 P	2,785 U 254,497 W 19,169 P		2,785 U 254,497 W 19,169 P	2,785 U 254,497 W 19,169 P	100-001
	EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/2,785U; /2,785U) (/254,497W; /254,497W) (/19,169P; /19,169P) *****			EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/2,785U; /2,785U) (/254,497W; /254,497W) (/19,169P; /19,169P) *****			
	LEGISLATURE CONCURS.						
210-001		700,000 W	700,000 W		700,000 W	700,000 W	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE CRIMINAL HISTORY RECORD IMPROVEMENT PROGRAM (ATG231/BC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE CRIMINAL HISTORY RECORD IMPROVEMENT PROGRAM (ATG231/BC). *****			
	LEGISLATURE CONCURS.			FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.			
	FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (700,000)			
	DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (700,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		169,508 W (169,508) P	169,508 W (169,508) P		169,508 W (169,508) P	169,508 W (169,508) P	210-002
	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM OTHER FEDERAL FUNDS TO REVOLVING FUNDS FOR THE HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM (ATG231/BC). *****			GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM OTHER FEDERAL FUNDS TO REVOLVING FUNDS FOR THE HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM (ATG231/BC). *****			
	LEGISLATURE CONCURS. FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM MANAGER (#119457; -75,548P/75,548W) (1) TEMPORARY HAWAII INTEGRATED JUSTICE INFORMATION SHARING INFORMATION TECHNOLOGY SPECIALIST (#119438; - 43,824P/43,824W) FRINGE BENEFITS (-50,136P/50,136W) SEE ATG231 SEQ. NO. 210-003.			FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM MANAGER (#119457; -75,548P/75,548W) (1) TEMPORARY HAWAII INTEGRATED JUSTICE INFORMATION SHARING INFORMATION TECHNOLOGY SPECIALIST (#119438; - 43,824P/43,824W) FRINGE BENEFITS (-50,136P/50,136W) SEE ATG231 SEQ. NO. 210-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
210-003									210-003
	2.00		2.00	W		2.00	2.00	W	
	GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM (ATG231/BC). *****					GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM (ATG231/BC). *****			
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (1) HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM MANAGER (#119457) (1) HAWAII INTEGRATED JUSTICE INFORMATION SHARING INFORMATION TECHNOLOGY SPECIALIST (#119438) SEE ATG231 SEQ. NO. 210-002.					(1) HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM MANAGER (#119457) (1) HAWAII INTEGRATED JUSTICE INFORMATION SHARING INFORMATION TECHNOLOGY SPECIALIST (#119438) SEE ATG231 SEQ. NO. 210-002.			
		132,657	162,867	A	TOTAL CHANGES BY MOF	132,657	162,867	A	
		2,785	2,785	U		2,785	2,785	U	
	2.00	1,234,066	1,265,326	W		2.00	1,234,066	2.00	1,265,326
		(150,339)	(150,339)	P			(150,339)		(150,339)
	2.00	1,219,169	1,280,639		TOTAL CHANGES	2.00	1,219,169	2.00	1,280,639
	25.50	2,008,795	2,039,005	A	BUDGET TOTALS BY MOF	25.50	2,008,795	25.50	2,039,005
	1.00	42,560	42,560	U		1.00	42,560	1.00	42,560
	22.50	3,338,021	3,369,281	W		22.50	3,338,021	22.50	3,369,281
	0.00	649,661	649,661	P		0.00	649,661	0.00	649,661
	49.00	6,039,037	6,100,507		TOTAL BUDGET	49.00	6,039,037	49.00	6,100,507

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	74.80	4,125,902	A	74.80	4,125,902	A		74.80	4,125,902	A	74.80	4,125,902	A		
	0.00	2,231,224	T	0.00	2,231,224	T		0.00	2,231,224	T	0.00	2,231,224	T		
	145.20	14,518,035	P	145.20	14,518,035	P		145.20	14,518,035	P	145.20	14,518,035	P		
	220.00	20,875,161		220.00	20,875,161			220.00	20,875,161		220.00	20,875,161			

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

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

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

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

4-001 243,450 A 300,820 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/243,450A; /300,820A)

LEGISLATURE CONCURS.

243,450 A 300,820 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/243,450A; /300,820A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		1,676,792 P	1,676,792 P		1,676,792 P	1,676,792 P	100-001
	EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (ATG500/GA). (/1,676,792P; /1,676,792P)			EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (ATG500/GA). (/1,676,792P; /1,676,792P)			

LEGISLATURE CONCURS.							

210-001					340,000 A		210-001
					660,000 P		
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A CHILD SUPPORT ENFORCEMENT SYSTEM MODERNIZATION FEASIBILITY STUDY (ATG500/GA).			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A CHILD SUPPORT ENFORCEMENT SYSTEM MODERNIZATION FEASIBILITY STUDY (ATG500/GA).			

LEGISLATURE DOES NOT CONCUR.							
SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.							
DETAIL OF GOVERNOR'S REQUEST: SYSTEM FEASIBILITY STUDY - KEIKI SYSTEM (340,000A/660,000P)							

	243,450 A		300,820 A	TOTAL CHANGES BY MOF	583,450 A		300,820 A	
	1,676,792 P		1,676,792 P		2,336,792 P		1,676,792 P	
0.00	1,920,242	0.00	1,977,612	TOTAL CHANGES	0.00	2,920,242	0.00	1,977,612
74.80	4,369,352 A	74.80	4,426,722 A	BUDGET TOTALS BY MOF	74.80	4,709,352 A	74.80	4,426,722 A
0.00	2,231,224 T	0.00	2,231,224 T		0.00	2,231,224 T	0.00	2,231,224 T
145.20	16,194,827 P	145.20	16,194,827 P		145.20	16,854,827 P	145.20	16,194,827 P
220.00	22,795,403	220.00	22,852,773	TOTAL BUDGET	220.00	23,795,403	220.00	22,852,773

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	10.00	1,487,057	A		10.00	1,487,057	A		10.00	1,487,057	A		10.00	1,487,057	A
	0.00	1,821,915	W		0.00	1,821,915	W		0.00	1,821,915	W		0.00	1,821,915	W
	0.00	1,000,000	P		0.00	1,000,000	P		0.00	1,000,000	P		0.00	1,000,000	P
	10.00	4,308,972			10.00	4,308,972			10.00	4,308,972			10.00	4,308,972	

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

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

4-001		70,812	A		94,293	A			70,812	A			94,293	A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,812A; /94,293A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,812A; /94,293A)								
*****							*****								

LEGISLATURE CONCURS.

6-001		(300,000)	A		(300,000)	A			(300,000)	A			(300,000)	A	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED100/SM). (/-300,000A; /-300,000A)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED100/SM). (/-300,000A; /-300,000A)								
*****							*****								

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(1,000,000) P	(1,000,000) P		(1,000,000) P	(1,000,000) P	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR PREVIOUS FEDERAL GRANT (BED100/SM). (/-1,000,000P; /-1,000,000P)			EXECUTIVE REQUEST: REDUCE FUNDS FOR PREVIOUS FEDERAL GRANT (BED100/SM). (/-1,000,000P; /-1,000,000P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PROJECT, PROMOTION, MARKETING (-1,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: PROJECT, PROMOTION, MARKETING (-1,000,000)						
100-001		250,000 A			250,000 A	250,000 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES (BED100/SM). (/250,000A; /250,000A)			EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES (BED100/SM). (/250,000A; /250,000A)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (130,000) OPERATING/OFFICE EXPENSES (120,000)			
	REDUCE 130,000 IN FY17 FOR CONTRACT PERSONNEL AND 120,000 IN FY17 FOR OPERATING/OFFICE EXPENSES.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CONTRACT PERSONNEL (FY16: 130,000) OPERATING/OFFICE EXPENSES (FY16: 120,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001	200,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SISTER-STATE RELATIONSHIPS. *****						1000-001
DETAIL OF LEGISLATIVE ADJUSTMENT: SISTER-STATE RELATIONSHIPS (FY16: 200,000)							
4000-001	50,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII KOREAN CHAMBER OF COMMERCE. *****						4000-001
	270,812 A (1,000,000) P		(205,707) A (1,000,000) P	TOTAL CHANGES BY MOF	20,812 A (1,000,000) P		44,293 A (1,000,000) P
0.00	(729,188)	0.00	(1,205,707)	TOTAL CHANGES	0.00 (979,188)	0.00	(955,707)
10.00	1,757,869 A	10.00	1,281,350 A	BUDGET TOTALS BY MOF	10.00 1,507,869 A	10.00	1,531,350 A
0.00	1,821,915 W	0.00	1,821,915 W		0.00 1,821,915 W	0.00	1,821,915 W
0.00	P	0.00	P		0.00 P	0.00	P
10.00	3,579,784	10.00	3,103,265	TOTAL BUDGET	10.00 3,329,784	10.00	3,353,265

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	6.00	548,695	A	6.00	548,695	A	6.00	548,695	A	6.00	548,695	A	
	6.00	548,695		6.00	548,695		6.00	548,695		6.00	548,695		
- 1												- 1	
*****						*****							
OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.						OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.							
4-001		34,463	A	45,891	A		34,463	A	45,891	A	4-001		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34,463A; /45,891A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34,463A; /45,891A)							
*****						*****							
LEGISLATURE CONCURS.													
		34,463	A	45,891	A	TOTAL CHANGES BY MOF	34,463	A	45,891	A			
	0.00	34,463		0.00	45,891	TOTAL CHANGES	0.00	34,463	0.00	45,891			
	6.00	583,158	A	6.00	594,586	A	BUDGET TOTALS BY MOF	6.00	583,158	A	6.00	594,586	A
	6.00	583,158		6.00	594,586	TOTAL BUDGET	6.00	583,158	6.00	594,586			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	1,188,069 A	11.00 1,188,069 A	11.00	1,188,069 A	11.00 1,188,069 A	
	11.00	1,188,069	11.00 1,188,069	11.00	1,188,069	11.00 1,188,069	
- 1							- 1
*****				*****			
<p>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.</p>				<p>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.</p>			
4-001		68,926 A	91,782 A		68,926 A	91,782 A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,926A; /91,782A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,926A; /91,782A)			
	*****			*****			
	LEGISLATURE CONCURS.			LEGISLATURE CONCURS.			
6-001		(100,000) A	(100,000) A		(100,000) A	(100,000) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED105/CI). (/-100,000A; /-100,000A)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED105/CI). (/-100,000A; /-100,000A)			
	*****			*****			
	LEGISLATURE CONCURS.			LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY SHORTFALL DUE TO RECRUITMENT ABOVE THE MINIMUM (BED105). ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY SHORTFALL DUE TO RECRUITMENT ABOVE THE MINIMUM (BED105). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES TO COVER SHORTFALL FOR FILM BRANCH MANAGER AND ECONOMIC DEVELOPMENT SPECIALIST VI (FY16: 35,000; FY17: 40,000)	35,000	40,000	210-001
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION FOR CREATIVE LAB PROGRAM/NEIGHBOR ISLAND EXPANSION (BED105). ***** LEGISLATURE DOES NOT CONCUR. REDUCE 50,000 IN FY16 FOR CREATIVE LAB AND 100,000 IN FY17 FOR CREATIVE LAB. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CREATIVE LAB (FY16: 50,000)	50,000		GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION FOR CREATIVE LAB PROGRAM/NEIGHBOR ISLAND EXPANSION (BED105). ***** DETAIL OF GOVERNOR'S REQUEST: CREATIVE LAB (100,000)	100,000	100,000	210-002
		18,926	(8,218)	TOTAL CHANGES BY MOF	103,926	131,782	
		0.00	(8,218)	TOTAL CHANGES	0.00	131,782	
		11.00	1,179,851	BUDGET TOTALS BY MOF	11.00	1,319,851	
		11.00	1,179,851	TOTAL BUDGET	11.00	1,319,851	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	17.00	2,066,145 B	17.00 2,066,145 B	17.00	2,066,145 B	17.00 2,066,145 B	
	17.00	2,066,145	17.00 2,066,145	17.00	2,066,145	17.00 2,066,145	

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

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

4-001
61,610 B 90,371 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/61,610B; /90,371B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/61,610B; /90,371B)

LEGISLATURE CONCURS.

				TOTAL CHANGES BY MOF			
	61,610 B		90,371 B		61,610 B		90,371 B
0.00	61,610	0.00	90,371	TOTAL CHANGES	0.00 61,610	0.00 90,371	
				BUDGET TOTALS BY MOF			
17.00	2,127,755 B	17.00	2,156,516 B		17.00 2,127,755 B	17.00 2,156,516 B	
17.00	2,127,755	17.00	2,156,516	TOTAL BUDGET	17.00 2,127,755	17.00 2,156,516	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	141,162,298 B	5.00 141,162,298 B	5.00	141,162,298 B	5.00 141,162,298 B	
	5.00	141,162,298	5.00 141,162,298	5.00	141,162,298	5.00 141,162,298	

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

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

4-001
112,320 B 164,753 B

112,320 B 164,753 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/112,320B; /164,753B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/112,320B; /164,753B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
		112,320 B	164,753 B	TOTAL CHANGES BY MOF				
		0.00	0.00		112,320 B	164,753 B		
		112,320	164,753	TOTAL CHANGES	0.00	112,320	0.00	
		0.00	0.00					
		141,274,618 B	141,327,051 B	BUDGET TOTALS BY MOF				
		5.00	5.00		141,274,618 B	141,327,051 B		
		141,274,618	141,327,051	TOTAL BUDGET	5.00	141,274,618	5.00	
		5.00	5.00					

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	5.00	56,639,305 B	5.00 56,639,305 B	5.00	56,639,305 B	5.00 56,639,305 B	5.00	56,639,305 B	5.00 56,639,305 B		
	0.00	1,750,000 N	0.00 1,750,000 N	0.00	1,750,000 N	0.00 1,750,000 N	0.00	1,750,000 N	0.00 1,750,000 N		
	0.00	320,000 V	0.00 320,000 V	0.00	320,000 V	0.00 320,000 V	0.00	320,000 V	0.00 320,000 V		
	0.00	1,514,192 P	0.00 1,514,192 P	0.00	1,514,192 P	0.00 1,514,192 P	0.00	1,514,192 P	0.00 1,514,192 P		
	5.00	60,223,497	5.00 60,223,497	5.00	60,223,497	5.00 60,223,497	5.00	60,223,497	5.00 60,223,497		

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4-001		203,152 B	297,987 B		203,152 B	297,987 B	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/203,152B; /297,987B) *****			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/203,152B; /297,987B) *****			
	LEGISLATURE CONCURS.						
6-001		(1,300,000) B	(1,300,000) B		(1,300,000) B	(1,300,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-1,300,000B; /-1,300,000B) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-1,300,000B; /-1,300,000B) *****			
	LEGISLATURE CONCURS.						
60-001		(250,000) N	(1,750,000) N		(250,000) N	(1,750,000) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ENERGY PROGRAM (BED120/SI). (/-250,000N; /-1,750,000N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ENERGY PROGRAM (BED120/SI). (/-250,000N; /-1,750,000N) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-1,750,000) STATE ENERGY PROGRAM EXPENDITURES (FY16: 1,500,000)			DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-1,750,000) STATE ENERGY PROGRAM EXPENDITURES (FY16: 1,500,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
61-001		(320,000) V	(320,000) V		(320,000) V	(320,000) V	61-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR CLOSURE OF AMERICAN RECOVERY AND REINVESTMENT ACT AWARDS (BED120/SI). (/-320,000V; /-320,000V) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR CLOSURE OF AMERICAN RECOVERY AND REINVESTMENT ACT AWARDS (BED120/SI). (/-320,000V; /-320,000V) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-320,000)			
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-320,000)						
62-001		(1,514,192) P	(1,514,192) P		(1,514,192) P	(1,514,192) P	62-001
	EXECUTIVE REQUEST: REDUCE FUNDS DUE TO ROLLOVER FROM PRIOR YEAR AWARDS (BED120/SI). (/-1,514,192P; /-1,514,192P) *****			EXECUTIVE REQUEST: REDUCE FUNDS DUE TO ROLLOVER FROM PRIOR YEAR AWARDS (BED120/SI). (/-1,514,192P; /-1,514,192P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-1,514,192)			
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-1,514,192)						
4000-001		222,974 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HONOLULU COMMUNITY ACTION PROGRAM, INC. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		222,974 A		TOTAL CHANGES BY MOF			
		(1,096,848) B	(1,002,013) B		(1,096,848) B	(1,002,013) B	
		(250,000) N	(1,750,000) N		(250,000) N	(1,750,000) N	
		(320,000) V	(320,000) V		(320,000) V	(320,000) V	
		(1,514,192) P	(1,514,192) P		(1,514,192) P	(1,514,192) P	
0.00		(2,958,066)	0.00 (4,586,205)	TOTAL CHANGES	0.00 (3,181,040)	0.00 (4,586,205)	
		0.00 222,974 A		BUDGET TOTALS BY MOF			
5.00		55,542,457 B	5.00 55,637,292 B		5.00 55,542,457 B	5.00 55,637,292 B	
0.00		1,500,000 N	0.00 N		0.00 1,500,000 N	0.00 N	
0.00		V	0.00 V		0.00 V	0.00 V	
0.00		P	0.00 P		0.00 P	0.00 P	
5.00		57,265,431	5.00 55,637,292	TOTAL BUDGET	5.00 57,042,457	5.00 55,637,292	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	969,136 A	0.00 969,136 A	0.00	969,136 A	0.00 969,136 A	
	0.00	969,136	0.00 969,136	0.00	969,136	0.00 969,136	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.				OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.			
4-001		15,211 A	20,255 A		15,211 A	20,255 A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(80,000) A	(80,000) A		(80,000) A	(80,000) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA). (/-80,000A; /-80,000A)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA). (/-80,000A; /-80,000A)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PROGRAM STAFF SUPPORT (BED128/OA). (-16,188A; /-16,188A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AEROSPACE INDUSTRY DEVELOPMENT (-16,188) SEE BED128 SEQ. NO. 11-001.	(16,188) A	(16,188) A	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PROGRAM STAFF SUPPORT (BED128/OA). (-16,188A; /-16,188A) ***** DETAIL OF GOVERNOR'S REQUEST: AEROSPACE INDUSTRY DEVELOPMENT (-16,188) SEE BED128 SEQ. NO. 11-001.	(16,188) A	(16,188) A	10-001
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PROGRAM STAFF SUPPORT (BED128/OA). (/16,188A; /16,188A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH AND DEVELOPMENT COORDINATOR (3,156) (1) RESEARCH ASSOCIATE (13,032) SEE BED128 SEQ. NO. 10-001.	16,188 A	16,188 A	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PROGRAM STAFF SUPPORT (BED128/OA). (/16,188A; /16,188A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH AND DEVELOPMENT COORDINATOR (3,156) (1) RESEARCH ASSOCIATE (13,032) SEE BED128 SEQ. NO. 10-001.	16,188 A	16,188 A	11-001
	(64,789) A	(59,745) A	TOTAL CHANGES BY MOF	(64,789) A	(59,745) A		
	0.00 (64,789)	0.00 (59,745)	TOTAL CHANGES	0.00 (64,789)	0.00 (59,745)		
	0.00 904,347 A	0.00 909,391 A	BUDGET TOTALS BY MOF	0.00 904,347 A	0.00 909,391 A		
	0.00 904,347	0.00 909,391	TOTAL BUDGET	0.00 904,347	0.00 909,391		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	13.00	1,043,973 A	13.00 1,043,973 A	13.00	1,043,973 A	13.00 1,043,973 A		
	13.00	1,043,973	13.00 1,043,973	13.00	1,043,973	13.00 1,043,973		
- 1							- 1	
*****				*****				
<p>OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY, COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.</p>				<p>OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY, COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.</p>				
4-001		83,447 A	111,117 A		83,447 A	111,117 A	4-001	
	<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/83,447A; /111,117A)</p>			<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/83,447A; /111,117A)</p>				
	*****				*****			
	LEGISLATURE CONCURS.							
6-001		(55,000) A	(55,000) A		(55,000) A	(55,000) A	6-001	
	<p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-55,000A; /-55,000A)</p>			<p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-55,000A; /-55,000A)</p>				
	*****				*****			
	LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		55,449 A	55,449 A		55,449 A	55,449 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY SHORTAGE (BED130). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY SHORTAGE (BED130). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ECONOMIC RESEARCH PROGRAM MANAGER EM5 (19,344) PERSONAL SERVICES FOR RESEARCH AND STATISTICS OFFICER EM5 (20,025) PERSONAL SERVICES FOR INFORMATION SPECIALIST (6,660) PERSONAL SERVICES FOR ECONOMIST SR26 (9,420)			

	83,896 A		111,566 A	TOTAL CHANGES BY MOF	83,896 A		111,566 A	
0.00	83,896	0.00	111,566	TOTAL CHANGES	0.00	83,896	0.00	111,566
13.00	1,127,869 A	13.00	1,155,539 A	BUDGET TOTALS BY MOF	13.00	1,127,869 A	13.00	1,155,539 A
13.00	1,127,869	13.00	1,155,539	TOTAL BUDGET	13.00	1,127,869	13.00	1,155,539

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
<p>OBJECTIVE: 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.</p>				<p>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.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		1,000,000 B	1,000,000 B		1,000,000 B	1,000,000 B	100-001
	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/1,000,000B; /1,000,000B) *****			EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/1,000,000B; /1,000,000B) *****			
	LEGISLATURE CONCURS. FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY EXECUTIVE DIRECTOR (#121517; 119,000) (1) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY EXECUTIVE ASSISTANT (#121519; 58,000) (1) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY SERVICES COORDINATOR (#121522; 90,000) (2) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY PROGRAM OFFICERS (#121520, #121521; 90,000 EACH) FRINGE BENEFITS (190,154) OPERATING EXPENSES (362,846)			FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY EXECUTIVE DIRECTOR (#121517; 119,000) (1) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY EXECUTIVE ASSISTANT (#121519; 58,000) (1) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY SERVICES COORDINATOR (#121522; 90,000) (2) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY PROGRAM OFFICERS (#121520, #121521; 90,000 EACH) FRINGE BENEFITS (190,154) OPERATING EXPENSES (362,846)			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	24.00	1,690,045 A	24.00 1,690,045 A	24.00	1,690,045 A	24.00 1,690,045 A	
	24.00	1,690,045	24.00 1,690,045	24.00	1,690,045	24.00 1,690,045	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.			
4-001		190,900 A	254,202 A		190,900 A	254,202 A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/190,900A; /254,202A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/190,900A; /254,202A)			
*****				*****			
LEGISLATURE CONCURS.							
210-001				1.00	47,400 A	1.00 49,056 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR PERSONNEL MANAGEMENT SUPPORT (BED142/AA).			GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR PERSONNEL MANAGEMENT SUPPORT (BED142/AA).			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#96004B; FY16: 47,400/ FY17: 49,056)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
		190,900 A	254,202 A	TOTAL CHANGES BY MOF	1.00	238,300 A	1.00	303,258 A	
	0.00	190,900	0.00	254,202	TOTAL CHANGES	1.00	238,300	1.00	303,258
	24.00	1,880,945 A	24.00	1,944,247 A	BUDGET TOTALS BY MOF	25.00	1,928,345 A	25.00	1,993,303 A
	24.00	1,880,945	24.00	1,944,247	TOTAL BUDGET	25.00	1,928,345	25.00	1,993,303

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.50	1,030,588	A		1.50	1,030,588	A	1.50	1,030,588	A	1.50	1,030,588	A		
	1.50	3,755,410	B		1.50	3,755,410	B	1.50	3,755,410	B	1.50	3,755,410	B		
	0.00	1,500,000	W		0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W		
	0.00	15,989,710	P		0.00	15,989,710	P	0.00	15,989,710	P	0.00	15,989,710	P		
	3.00	22,275,708			3.00	22,275,708		3.00	22,275,708		3.00	22,275,708			

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

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

4-001	34,014	A		45,293	A
	34,140	B		50,078	B

	34,014	A		45,293	A	4-001
	34,140	B		50,078	B	

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/34,014A; /45,293A)
 (/34,140B; /50,078B)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/34,014A; /45,293A)
 (/34,140B; /50,078B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(67,241) P	(67,241) P		(67,241) P	(67,241) P	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,241P; /-67,241P) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,241P; /-67,241P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001.			
11-001		67,241 P	67,241 P		67,241 P	67,241 P	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/67,241P; /67,241P) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/67,241P; /67,241P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO SALARIES (8,244) FRINGE BENEFITS (58,997) SEE BED143 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO SALARIES (8,244) FRINGE BENEFITS (58,997) SEE BED143 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001		(67,763) B	(67,763) B		(67,763) B	(67,763) B	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,763B; /-67,763B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,763B; /-67,763B) *****			
	LEGISLATURE CONCURS.			FROM HIGH TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND.			
	FROM HIGH TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT - SPECIAL PROGRAM COSTS (-67,763)			
	DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT - SPECIAL PROGRAM COSTS (-67,763)			SEE BED143 SEQ. NO. 13-001.			
	SEE BED143 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001		67,763 B	67,763 B		67,763 B	67,763 B	13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/67,763B; /67,763B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/67,763B; /67,763B) *****			
	LEGISLATURE CONCURS. FROM HIGH TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO SALARIES (16,840) FRINGE BENEFITS (50,923) SEE BED143 SEQ. NO. 12-001.			FROM HIGH TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO SALARIES (16,840) FRINGE BENEFITS (50,923) SEE BED143 SEQ. NO. 12-001.			
210-001					32,500 A	32,500 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A PREVIOUSLY REDUCED POSITION (BED143/TE). (/32,500A; /32,500A) *****			GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A PREVIOUSLY REDUCED POSITION (BED143/TE). (/32,500A; /32,500A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY ECONOMIC DEVELOPMENT SPECIALIST (#102275; 32,500)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002					47,500 A	47,500 A	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A PREVIOUSLY REDUCED POSITION (BED143/TE). *****			GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A PREVIOUSLY REDUCED POSITION (BED143/TE). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY CHIEF OPERATING OFFICER AND INNOVATION PROGRAM DEVELOPMENT MANAGER (#102460; 47,500)			

	34,014 A		45,293 A	TOTAL CHANGES BY MOF	114,014 A	125,293 A
	34,140 B		50,078 B		34,140 B	50,078 B
			P			P
0.00	68,154	0.00	95,371	TOTAL CHANGES	0.00 148,154	0.00 175,371
1.50	1,064,602 A	1.50	1,075,881 A	BUDGET TOTALS BY MOF	1.50 1,144,602 A	1.50 1,155,881 A
1.50	3,789,550 B	1.50	3,805,488 B		1.50 3,789,550 B	1.50 3,805,488 B
0.00	1,500,000 W	0.00	1,500,000 W		0.00 1,500,000 W	0.00 1,500,000 W
0.00	15,989,710 P	0.00	15,989,710 P		0.00 15,989,710 P	0.00 15,989,710 P
3.00	22,343,862	3.00	22,371,079	TOTAL BUDGET	3.00 22,423,862	3.00 22,451,079

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.00	1,170,041	A		13.00	1,170,041	A		13.00	1,170,041	A		13.00	1,170,041	A
	5.00	2,350,000	N		5.00	2,350,000	N		5.00	2,350,000	N		5.00	2,350,000	N
	0.00	2,000,000	W		0.00	2,000,000	W		0.00	2,000,000	W		0.00	2,000,000	W
	18.00	5,520,041			18.00	5,520,041			18.00	5,520,041			18.00	5,520,041	

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

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

4-001		106,541	A		141,870	A
		126,944	N		182,894	N

	106,541	A		141,870	A	4-001
	126,944	N		182,894	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/106,541A; /141,870A)
(/126,944N; /182,894N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/106,541A; /141,870A)
(/126,944N; /182,894N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(8,840) N	(12,737) N		(8,840) N	(12,737) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING ALLOCATION IN THE BIENNIUM BASE BUDGET (BED144/PL). (/-8,840N; /-12,737N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING ALLOCATION IN THE BIENNIUM BASE BUDGET (BED144/PL). (/-8,840N; /-12,737N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND COLLECTIVE BARGAINING ADJUSTMENT (-8,840; - 12,737)			
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND COLLECTIVE BARGAINING ADJUSTMENT (-8,840; - 12,737)						
61-001		(118,104) N	(170,157) N		(118,104) N	(170,157) N	61-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING ALLOCATION IN THE BIENNIUM BASE BUDGET (BED144/PL). (/-118,104N; /-170,157N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING ALLOCATION IN THE BIENNIUM BASE BUDGET (BED144/PL). (/-118,104N; /-170,157N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND COLLECTIVE BARGAINING ADJUSTMENT (FY16: - 118,104; FY17: -170,157)			
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND COLLECTIVE BARGAINING ADJUSTMENT (FY16: - 118,104; FY17: -170,157)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #			
62-001							(1.00)	(51,312)	N	(1.00)	(51,312)	N	62-001	
	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR THE SPECIAL PLANS BRANCH (BED144/PL). (-1.00/-51,312N; -1.00/-51,312N) *****					EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR THE SPECIAL PLANS BRANCH (BED144/PL). (-1.00/-51,312N; -1.00/-51,312N) *****								
	LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#26624; -51,312)								
210-001		1.00	29,364	A	1.00	60,780	A						210-001	
	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS (BED144/PL). *****					GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS (BED144/PL). *****								
	LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (FY16: 58,728; FY17: 60,780)								
	REDUCE 29,364 IN FY16 FOR PLANNER VI. .													
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (FY16: 29,364; FY17: 60,780)													
	6-MONTH DELAY IN HIRE.													
		1.00	135,905	A	1.00	202,650	A	TOTAL CHANGES BY MOF	1.00	165,269	A	1.00	202,650	A
									(1.00)	(51,312)	N	(1.00)	(51,312)	N
		1.00	135,905		1.00	202,650		TOTAL CHANGES	0.00	113,957		0.00	151,338	
		14.00	1,305,946	A	14.00	1,372,691	A	BUDGET TOTALS BY MOF	14.00	1,335,310	A	14.00	1,372,691	A
		5.00	2,350,000	N	5.00	2,350,000	N		4.00	2,298,688	N	4.00	2,298,688	N
		0.00	2,000,000	W	0.00	2,000,000	W		0.00	2,000,000	W	0.00	2,000,000	W
		19.00	5,655,946		19.00	5,722,691		TOTAL BUDGET	18.00	5,633,998		18.00	5,671,379	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		0.00	2,608,516	B	0.00	2,608,516	B		0.00	2,608,516	B	0.00	2,608,516	B	
		0.00	4,289,649	W	0.00	4,289,649	W		0.00	4,289,649	W	0.00	4,289,649	W	
		0.00	13,168,350	P	0.00	13,168,350	P		0.00	13,168,350	P	0.00	13,168,350	P	
		0.00	20,066,515		0.00	20,066,515			0.00	20,066,515		0.00	20,066,515		
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*****						*****									
OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII.						OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII.									
4-001			18,274	W		24,757	W			18,274	W		24,757	W	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,274W; /24,757W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,274W; /24,757W)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
6-001			(13,168,350)	P		(13,168,350)	P			(13,168,350)	P		(13,168,350)	P	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED145/VC). (/-13,168,350P; /-13,168,350P)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED145/VC). (/-13,168,350P; /-13,168,350P)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A BROADBAND DEPLOYMENT PILOT PROGRAM (BED145/VC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A BROADBAND DEPLOYMENT PILOT PROGRAM (BED145/VC). *****	500,000 A		210-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HI GROWTH INITIATIVE BROADBAND FUNDING (FY16: 500,000)			
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE HI GROWTH INITIATIVE REVOLVING FUND CEILING INCREASE (BED145/VC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE HI GROWTH INITIATIVE REVOLVING FUND CEILING INCREASE (BED145/VC). *****	10,000,000 W	10,000,000 W	210-002
	LEGISLATURE DOES NOT CONCUR.			FROM HI GROWTH INITIATIVE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INVESTMENTS (9,500,000) PROGRAM MANAGEMENT (500,000)			
				TOTAL CHANGES BY MOF	500,000 A		
	18,274 W (13,168,350) P		24,757 W (13,168,350) P		10,018,274 W (13,168,350) P	10,024,757 W (13,168,350) P	
0.00	(13,150,076)	0.00	(13,143,593)	TOTAL CHANGES	0.00 (2,650,076)	0.00 (3,143,593)	
				BUDGET TOTALS BY MOF	0.00 500,000 A		
0.00	2,608,516 B	0.00	2,608,516 B		0.00 2,608,516 B	0.00 2,608,516 B	
0.00	4,307,923 W	0.00	4,314,406 W		0.00 14,307,923 W	0.00 14,314,406 W	
0.00	P	0.00	P		0.00 P	0.00 P	
0.00	6,916,439	0.00	6,922,922	TOTAL BUDGET	0.00 17,416,439	0.00 16,922,922	

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	7,672,917 B	0.00 7,672,917 B		0.00 7,672,917 B	0.00 7,672,917 B	
	0.00	7,672,917	0.00 7,672,917		0.00 7,672,917	0.00 7,672,917	

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OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. THEY ARE: 1) INNOVATION - 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) FINANCIAL RESOURCES - MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; 3) PRODUCTIVITY - 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) PROFIT REQUIREMENT - PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES AND NON-STATE EMPLOYMENT; 5) MARKETING - ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PHYSICAL RESOURCES - PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) SOCIAL AND CULTURAL RESPONSIBILITY - FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY S

OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. THEY ARE: 1) INNOVATION - 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) FINANCIAL RESOURCES - MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; 3) PRODUCTIVITY - 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) PROFIT REQUIREMENT - PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES AND NON-STATE EMPLOYMENT; 5) MARKETING - ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PHYSICAL RESOURCES - PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) SOCIAL AND CULTURAL RESPONSIBILITY - FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY S

4-001
97,819 B 143,482 B

97,819 B 143,482 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/97,819B; /143,482B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/97,819B; /143,482B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		97,819 B	143,482 B		97,819 B	143,482 B	
	0.00	97,819	0.00 143,482	TOTAL CHANGES	0.00 97,819	0.00 143,482	
				BUDGET TOTALS BY MOF			
	0.00	7,770,736 B	0.00 7,816,399 B		0.00 7,770,736 B	0.00 7,816,399 B	
	0.00	7,770,736	0.00 7,816,399	TOTAL BUDGET	0.00 7,770,736	0.00 7,816,399	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	2.00	1,086,818 W	2.00 1,086,818 W		2.00 1,086,818 W	2.00 1,086,818 W	
	2.00	1,086,818	2.00 1,086,818		2.00 1,086,818	2.00 1,086,818	

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

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

4-001
27,059 W 36,660 W

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/27,059W; /36,660W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/27,059W; /36,660W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		21,990 W	26,752 W		21,990 W	26,752 W	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY INCREASES AND FRINGE BENEFIT ADJUSTMENTS (BED150/KL). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY INCREASES AND FRINGE BENEFIT ADJUSTMENTS (BED150/KL). *****			
	LEGISLATURE CONCURS.			FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.			
	FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY DIRECTOR OF PLANNING AND DEVELOPMENT- KALAELOA (FY16: 942; FY17: 1,956) PERSONAL SERVICES FOR KALAELOA PROGRAM SPECIALIST IV (FY16: 1,465; FY17: 2,509) FRINGE BENEFITS (FY16: 19,583; FY17: 22,287)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		55,184 W	59,475 W		55,184 W	59,475 W	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY INCREASES AND FRINGE BENEFIT ADJUSTMENTS (BED150/KA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY INCREASES AND FRINGE BENEFIT ADJUSTMENTS (BED150/KA). *****			
	LEGISLATURE CONCURS.			FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.			
	FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY EXECUTIVE DIRECTOR (FY16: 15,105; FY17: 15,274) PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY SECRETARY TO EXECUTIVE DIRECTOR (FY16: 4,140; FY17: 4,584) FRINGE BENEFITS (FY16: 35,939; FY17: 39,617)			

				TOTAL CHANGES BY MOF			
		104,233 W	122,887 W		104,233 W	122,887 W	
0.00		104,233	122,887	TOTAL CHANGES	0.00	104,233	0.00
				BUDGET TOTALS BY MOF			
2.00		1,191,051 W	1,209,705 W		2.00	1,191,051 W	2.00
2.00		1,191,051	1,209,705	TOTAL BUDGET	2.00	1,191,051	2.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #		
		0.00	3,000,000	N	0.00	3,000,000	N		0.00	3,000,000	N	0.00	3,000,000	N			
		0.00	21,923,698	T	0.00	21,923,698	T		0.00	21,923,698	T	0.00	21,923,698	T			
		32.00	7,197,377	W	32.00	7,197,377	W		32.00	7,197,377	W	32.00	7,197,377	W			
		32.00	32,121,075		32.00	32,121,075			32.00	32,121,075		32.00	32,121,075				
- 1															- 1		
*****							*****										
OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.							OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.										
4-001			323,370	W		438,106	W			323,370	W		438,106	W	4-001		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/323,370W; /438,106W)	*****								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/323,370W; /438,106W)	*****						
	LEGISLATURE CONCURS.	*****								LEGISLATURE CONCURS.	*****						
6-001			(183,427)	W		(183,427)	W			(183,427)	W		(183,427)	W	6-001		
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED160/HA). (/-183,427W; /-183,427W)	*****								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED160/HA). (/-183,427W; /-183,427W)	*****						
	LEGISLATURE CONCURS.	*****								LEGISLATURE CONCURS.	*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 Structure #: 010800000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE HOME INVESTMENT PARTNERSHIPS PROGRAM (BED160/HF). (/100,000N; /200,000N) ***** LEGISLATURE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR THE HOME INVESTMENT PARTNERSHIPS PROGRAM (BED160/HF). (/100,000N; /200,000N) ***** DETAIL OF GOVERNOR'S REQUEST: INCREASE CEILING FOR HOME INVESTMENT PARTNERSHIPS PROGRAM (FY16: 100,000; FY17: 200,000)	100,000 N	200,000 N	100-001
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RENTAL HOUSING TRUST FUND CEILING INCREASE (BED160/RHTF). ***** LEGISLATURE DOES NOT CONCUR. REDUCE 50,000,000 FOR RENTAL HOUSING TRUST FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RENTAL HOUSING TRUST FUND (50,000,000) \$50,000,000 NON-RECURRING.	50,000,000 T	50,000,000 T	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RENTAL HOUSING TRUST FUND CEILING INCREASE (BED160/RHTF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING TRUST FUND (100,000,000)	100,000,000 T	100,000,000 T	210-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPUTER HARDWARE AND SOFTWARE COMPLIANCE UPGRADE (BED160/HA). ***** LEGISLATURE DOES NOT CONCUR. SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPUTER HARDWARE AND SOFTWARE COMPLIANCE UPGRADE (BED160/HA). ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE/MAINTENANCE (FY16: 31,387; FY17: 36,492) COMPUTER HARDWARE (FY16: 72,950; FY17: 43,520) \$43,520 NON-RECURRING	104,337	80,012	210-002
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION AND FRINGE BENEFIT ADJUSTMENT (BED160/HD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION (FY16: 159,600; FY17: 271,200) FRINGE BENEFITS (FY16: 285,918; FY17: 322,687)	445,518	593,887	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION AND FRINGE BENEFIT ADJUSTMENT (BED160/HD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION (FY16: 159,600; FY17: 271,200) FRINGE BENEFITS (FY16: 285,918; FY17: 322,687)	445,518	593,887	210-003

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-004		656,565 W	849,626 W		656,565 W	849,626 W	210-004
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PERSONAL SERVICES, OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION, FRINGE BENEFIT ADJUSTMENT, AND OTHER CURRENT EXPENSES (BED160/HF). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PERSONAL SERVICES, OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION, FRINGE BENEFIT ADJUSTMENT, AND OTHER CURRENT EXPENSES (BED160/HF). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 13,463; FY17: 66,314) OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION (FY16: 135,600; FY17: 234,000) FRINGE BENEFITS (FY16: 297,102; FY17: 328,392) SERVICES ON A FEE (FY16: 210,400; FY17: 220,920)			
210-005		1,403,260 W	1,893,771 W		1,403,260 W	1,893,771 W	210-005
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PERSONAL SERVICES, OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION, FRINGE BENEFIT RATE ADJUSTMENT, AND OTHER CURRENT EXPENSES (BED160/HA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PERSONAL SERVICES, OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION, FRINGE BENEFIT RATE ADJUSTMENT, AND OTHER CURRENT EXPENSES (BED160/HA). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 137,470; FY17: 257,094) OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION (FY16: 321,600; FY17: 552,000) FRINGE BENEFITS (FY16: 427,694; FY17: 502,581) SERVICES ON A FEE (254,000) RENTAL OF LAND AND BUILDING (FY16: 262,496; FY17: 328,096)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 Structure #: 010800000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001		16,076,302 T	16,076,302 T				1000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RENTAL HOUSING TRUST FUND CEILING INCREASE FOR ADDITIONAL CONVEYANCE TAX DISTRIBUTION (BED160). *****						
	FROM RENTAL HOUSING TRUST FUND.						

TOTAL CHANGES BY MOF									
						100,000 N		200,000 N	
	66,076,302 T		66,076,302 T			100,000,000 T		100,000,000 T	
	2,645,286 W		3,591,963 W			2,749,623 W		3,671,975 W	
0.00	68,721,588	0.00	69,668,265	TOTAL CHANGES	0.00	102,849,623	0.00	103,871,975	
BUDGET TOTALS BY MOF									
0.00	3,000,000 N	0.00	3,000,000 N		0.00	3,100,000 N	0.00	3,200,000 N	
0.00	88,000,000 T	0.00	88,000,000 T		0.00	121,923,698 T	0.00	121,923,698 T	
32.00	9,842,663 W	32.00	10,789,340 W		32.00	9,947,000 W	32.00	10,869,352 W	
32.00	100,842,663	32.00	101,789,340	TOTAL BUDGET	32.00	134,970,698	32.00	135,993,050	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(5,724,789) A	(5,724,789) A		(5,724,789) A	(5,724,789) A	6-001
		(2,092,693) B	(2,092,693) B		(2,092,693) B	(2,092,693) B	
		(61,539) N	(61,539) N		(61,539) N	(61,539) N	
		(7,372) U	(7,372) U		(7,372) U	(7,372) U	
		(110,567) W	(110,567) W		(110,567) W	(110,567) W	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/AA, BA, BB). (/-5,724,789A; /-5,724,789A) (/-2,092,693B; /-2,092,693B) (/-61,539N; /-61,539N) (/-7,372U; /-7,372U) (/-110,567W; /-110,567W) *****				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/AA, BA, BB). (/-5,724,789A; /-5,724,789A) (/-2,092,693B; /-2,092,693B) (/-61,539N; /-61,539N) (/-7,372U; /-7,372U) (/-110,567W; /-110,567W) *****			
LEGISLATURE CONCURS.							
100-001		5,063 U	5,063 U		5,063 U	5,063 U	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF101/AA). (/5,063U; /5,063U) *****				EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF101/AA). (/5,063U; /5,063U) *****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,063)			
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,063)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		(5,350,579) A	(5,242,512) A	TOTAL CHANGES BY MOF	(5,350,579) A	(5,242,512) A	
		(2,092,693) B	(2,092,693) B		(2,092,693) B	(2,092,693) B	
		(61,539) N	(61,539) N		(61,539) N	(61,539) N	
		217 U	217 U		217 U	217 U	
		(110,567) W	(110,567) W		(110,567) W	(110,567) W	
	0.00	(7,615,161)	0.00 (7,507,094)	TOTAL CHANGES	0.00 (7,615,161)	0.00 (7,507,094)	
	41.25	11,766,302 A	41.25 11,874,369 A	BUDGET TOTALS BY MOF	41.25 11,766,302 A	41.25 11,874,369 A	
	0.00	B	0.00 B		0.00 B	0.00 B	
	0.00	N	0.00 N		0.00 N	0.00 N	
	0.75	42,554 U	0.75 42,554 U		0.75 42,554 U	0.75 42,554 U	
	0.00	W	0.00 W		0.00 W	0.00 W	
	42.00	11,808,856	42.00 11,916,923	TOTAL BUDGET	42.00 11,808,856	42.00 11,916,923	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1		0.00	0.00		0.00	0.00	- 1
*****				*****			
OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES, AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.				OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES, AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
100-001		18,790,387	A	36,045,294		18,790,387	A	36,045,294	100-001
		1,547,739	B	2,854,560		1,547,739	B	2,854,560	
		478,486	N	841,250		478,486	N	841,250	
		102,919	W	213,261		102,919	W	213,261	
		5,675	P	12,196		5,675	P	12,196	
EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING INCREASES FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY MEMBERS (BUF102/CB). (/18,790,387A; /36,045,294A) (/1,547,739B; /2,854,560B) (/478,486N; /841,250N) (/102,919W; /213,261W) (/5,675P; /12,196P) *****					EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING INCREASES FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY MEMBERS (BUF102/CB). (/18,790,387A; /36,045,294A) (/1,547,739B; /2,854,560B) (/478,486N; /841,250N) (/102,919W; /213,261W) (/5,675P; /12,196P) *****				
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 12,190,291A; FY17: 23,338,140A) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 1,244,110B; FY17: 2,233,303B) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 473,722N; FY17: 831,531N) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 3,944P; FY17: 8,664P) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 87,794W; FY17: 181,721W) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 1,465,328A; FY17: 3,040,329A) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 303,629B; FY17: 621,257B) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 4,764N; FY17: 9,719N) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 1,731P; FY17: 3,532P)					DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 12,190,291A; FY17: 23,338,140A) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 1,244,110B; FY17: 2,233,303B) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 473,722N; FY17: 831,531N) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 3,944P; FY17: 8,664P) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 87,794W; FY17: 181,721W) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 1,465,328A; FY17: 3,040,329A) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 303,629B; FY17: 621,257B) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 4,764N; FY17: 9,719N) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 1,731P; FY17: 3,532P) COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 15,125W; FY17: 31,540W)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 15,125W; FY17: 31,540W)				EMPLOYEE'S RETIREMENT SYSTEMS - INCLUDED (FY16: 3,213,068A; FY17: 6,058,257A)				
	EMPLOYEE'S RETIREMENT SYSTEMS - INCLUDED (FY16: 3,213,068A; FY17: 6,058,257A)				EMPLOYEE'S RETIREMENT SYSTEMS - EXCLUDED (FY16: 370,846A; FY17: 764,148A)				
	EMPLOYEE'S RETIREMENT SYSTEMS - EXCLUDED (FY16: 370,846A; FY17: 764,148A)				EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - INCLUDED (FY16: 1,485,775A; FY17: 2,725,483A)				
	EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - INCLUDED (FY16: 1,485,775A; FY17: 2,725,483A)				EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - EXCLUDED (FY16: 65,079A; FY17: 118,937A)				
	EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - EXCLUDED (FY16: 65,079A; FY17: 118,937A)								
		18,790,387	36,045,294		TOTAL CHANGES BY MOF	18,790,387	36,045,294		
		1,547,739	2,854,560			1,547,739	2,854,560		
		478,486	841,250			478,486	841,250		
		102,919	213,261			102,919	213,261		
		5,675	12,196			5,675	12,196		
		0.00	39,966,561		TOTAL CHANGES	0.00	39,966,561		
		0.00	36,045,294		BUDGET TOTALS BY MOF	0.00	36,045,294		
		0.00	2,854,560			0.00	2,854,560		
		0.00	841,250			0.00	841,250		
		0.00	213,261			0.00	213,261		
		0.00	12,196			0.00	12,196		
		0.00	39,966,561		TOTAL BUDGET	0.00	39,966,561		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	13.00	1,904,155	A		13.00	1,904,155	A	13.00	1,904,155	A	13.00	1,904,155	A
	9.00	7,018,984	T		9.00	7,018,984	T	9.00	7,018,984	T	9.00	7,018,984	T
	1.00	76,260	U		1.00	76,260	U	1.00	76,260	U	1.00	76,260	U
	23.00	8,999,399			23.00	8,999,399		23.00	8,999,399		23.00	8,999,399	

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

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

4-001		73,163	A		94,636	A			73,163	A		94,636	A	4-001
		44,487	T		60,638	T			44,487	T		60,638	T	
		9,068	U		12,688	U			9,068	U		12,688	U	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,163A; /94,636A)
(/44,487T; /60,638T)
(/9,068U; /12,688U)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,163A; /94,636A)
(/44,487T; /60,638T)
(/9,068U; /12,688U)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001							100-001
		84,967 T	95,245 T		84,967 T	95,245 T	
		13,000 U	16,125 U		13,000 U	16,125 U	
	EXECUTIVE REQUEST:			EXECUTIVE REQUEST:			
	ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF115/CA).			ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF115/CA).			
	(/84,967T; /95,245T)			(/84,967T; /95,245T)			
	(/13,000U; /16,125U)			(/13,000U; /16,125U)			
	*****			*****			
	LEGISLATURE CONCURS.			FROM UNCLAIMED PROPERTY TRUST FUND.			
	FROM UNCLAIMED PROPERTY TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST:			FRINGE BENEFITS (FY16: 84,967T/13,000U; FY17: 95,245T/16,125U)			
	FRINGE BENEFITS (FY16: 84,967T/13,000U; FY17: 95,245T/16,125U)						

	73,163 A		94,636 A	TOTAL CHANGES BY MOF	73,163 A		94,636 A	
	129,454 T		155,883 T		129,454 T		155,883 T	
	22,068 U		28,813 U		22,068 U		28,813 U	
0.00	224,685	0.00	279,332	TOTAL CHANGES	0.00	224,685	0.00	279,332
13.00	1,977,318 A	13.00	1,998,791 A	BUDGET TOTALS BY MOF	13.00	1,977,318 A	13.00	1,998,791 A
9.00	7,148,438 T	9.00	7,174,867 T		9.00	7,148,438 T	9.00	7,174,867 T
1.00	98,328 U	1.00	105,073 U		1.00	98,328 U	1.00	105,073 U
23.00	9,224,084	23.00	9,278,731	TOTAL BUDGET	23.00	9,224,084	23.00	9,278,731

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	102.00	11,255,963	X	102.00	11,255,963	X	102.00	11,255,963	X	102.00	11,255,963	X
	102.00	11,255,963		102.00	11,255,963		102.00	11,255,963		102.00	11,255,963	
- 1												- 1
*****						*****						
OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.						OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.						
4-001		729,005	X	961,928	X		729,005	X	961,928	X	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/729,005X; /961,928X)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/729,005X; /961,928X)						
*****						*****						
LEGISLATURE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		59,000 X	77,000 X		59,000 X	77,000 X	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND SALARY ADJUSTMENT FOR REIMBURSEMENT OF THE DEPARTMENT OF THE ATTORNEY GENERAL (BUF141/FA). (/59,000X; /77,000X) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND SALARY ADJUSTMENT FOR REIMBURSEMENT OF THE DEPARTMENT OF THE ATTORNEY GENERAL (BUF141/FA). (/59,000X; /77,000X) *****			
	LEGISLATURE CONCURS.			FROM EXPENSE FUND.			
	FROM EXPENSE FUND.			DETAIL OF GOVERNOR'S REQUEST: LEGAL FEE REIMBURSEMENT ADJUSTMENT (FY16: 59,000; FY17: 77,000)			
	DETAIL OF GOVERNOR'S REQUEST: LEGAL FEE REIMBURSEMENT ADJUSTMENT (FY16: 59,000; FY17: 77,000)						
101-001		868,704 X	966,571 X		868,704 X	966,571 X	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF141/FA). (/868,704X; /966,571X) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF141/FA). (/868,704X; /966,571X) *****			
	LEGISLATURE CONCURS.			FROM EXPENSE FUND.			
	FROM EXPENSE FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 868,704; FY17: 966,571)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 868,704; FY17: 966,571)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
210-001		3.00	101,642	X	3.00	206,787	X				210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD (3) POSITIONS AND FUNDS FOR WORKLOAD INCREASE SUPPORT (BUF141/FA). (3.00/101,642X; 3.00/206,787X) *****										
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) RETIREMENT CLAIMS EXAMINER III SR20 (#96002O, #96003O, #96004O; FY16: 44,580; FY17: 45,348 EACH) FRINGE BENEFITS (FY16: 34,772; FY17: 70,743) TURNOVER SAVINGS (FY16: -66,870) 6-MONTH DELAY IN HIRE.										
						GOVERNOR'S MESSAGE (2/10/15): ADD (3) POSITIONS AND FUNDS FOR WORKLOAD INCREASE SUPPORT (BUF141/FA). (3.00/101,642X; 3.00/206,787X) ***** DETAIL OF GOVERNOR'S REQUEST: (3) RETIREMENT CLAIMS EXAMINER III SR20 (#96002O, #96003O, #96004O; FY16: 44,580; FY17: 45,348 EACH) FRINGE BENEFITS (FY16: 34,772; FY17: 70,743) TURNOVER SAVINGS (FY16: -66,870) 6-MONTH DELAY IN HIRE.					

				TOTAL CHANGES BY MOF										
3.00	1,758,351	X		3.00	2,212,286	X		3.00	1,758,351	X		3.00	2,212,286	X
3.00	1,758,351			3.00	2,212,286			3.00	1,758,351			3.00	2,212,286	
				BUDGET TOTALS BY MOF										
105.00	13,014,314	X		105.00	13,468,249	X		105.00	13,014,314	X		105.00	13,468,249	X
105.00	13,014,314			105.00	13,468,249			105.00	13,014,314			105.00	13,468,249	
								TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	55.00	6,408,809 T	55.00 6,408,809 T	55.00	6,408,809 T	55.00 6,408,809 T	
	55.00	6,408,809	55.00 6,408,809	55.00	6,408,809	55.00 6,408,809	
- 1							- 1
*****				*****			
OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.				OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.			
4-001		128,405 T	176,602 T		128,405 T	176,602 T	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/128,405T; /176,602T)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/128,405T; /176,602T)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(80,200) T	(80,200) T		(80,200) T	(80,200) T	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU). (/-80,200T; /-80,200T)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU). (/-80,200T; /-80,200T)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		334,303 T	363,142 T		334,303 T	363,142 T	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF143/EU). (/334,303T; /363,142T) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF143/EU). (/334,303T; /363,142T) *****			
	LEGISLATURE CONCURS. FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 334,303; FY17: 363,142)			FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 334,303; FY17: 363,142)			
101-001		33,000 T	34,000 T		33,000 T	34,000 T	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR REIMBURSEMENT OF THE ATTORNEY GENERAL (BUF143/EU). (/33,000T; /34,000T) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR REIMBURSEMENT OF THE ATTORNEY GENERAL (BUF143/EU). (/33,000T; /34,000T) *****			
	LEGISLATURE CONCURS. FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS FOR REIMBURSEMENT OF THE ATTORNEY GENERAL (FY16: 33,000; FY17: 34,000)			FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS FOR REIMBURSEMENT OF THE ATTORNEY GENERAL (FY16: 33,000; FY17: 34,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001							210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR WELLNESS PROGRAMS (BUF143/EU). *****				1.00	44,919 T	
	LEGISLATURE DOES NOT CONCUR.					1.00	84,499 T
				GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR WELLNESS PROGRAMS (BUF143/EU). *****			
				DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#960090; 55,236) FRINGE BENEFITS (FY16: 14,361; FY17: 28,723) TURNOVER SAVINGS (FY16: -27,618) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (FY16: 1,500) DESK/CHAIR (FY16: 700) TELEPHONE (FY16: 200)			
				6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	82.50	9,861,113 A	82.50 9,861,113 A	82.50	9,861,113 A	82.50 9,861,113 A	
	82.50	9,861,113	82.50 9,861,113	82.50	9,861,113	82.50 9,861,113	
- 1							- 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.				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.			
4-001		859,653 A	1,166,317 A		859,653 A	1,166,317 A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/859,653A; /1,166,317A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/859,653A; /1,166,317A)			
*****				*****			
LEGISLATURE CONCURS.							
210-001		18,800 A	18,800 A		18,800 A	18,800 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LEASE RENT FOR THE MAUI OFFICE (BUF151/HA).			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LEASE RENT FOR THE MAUI OFFICE (BUF151/HA).			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: INCREASE IN LEASE RENTAL - MAUI OFFICE (18,800)			
DETAIL OF GOVERNOR'S REQUEST: INCREASE IN LEASE RENTAL - MAUI OFFICE (18,800)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001	1.00 A 1.00 A					A			2000-001
LEGISLATIVE ADJUSTMENT: ADD (1) POSITION TO THE OFFICE OF THE PUBLIC DEFENDER FOR PROGRAM SUPPORT (BUF151/HA). *****						*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 6-MONTH DELAY IN HIRE. SEE AGS130 SEQ. NO. 2000-001 AND BUF151 SEQ. NO. 2001-001.									
2001-001		22,788 A		45,576 A					2001-001
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY (AGS130/AG) TO THE OFFICE OF THE PUBLIC DEFENDER (BUF151/HA) FOR PROGRAM SUPPORT. *****						*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY16: 22,788; FY17: 45,576) SEE AGS130 SEQ. NO. 2001-001 AND BUF151 SEQ. NO. 2000-001.									
	1.00	901,241 A	1.00	1,230,693 A	TOTAL CHANGES BY MOF	878,453 A		1,185,117 A	
	1.00	901,241	1.00	1,230,693	TOTAL CHANGES	0.00	878,453	0.00	1,185,117
	83.50	10,762,354 A	83.50	11,091,806 A	BUDGET TOTALS BY MOF	82.50	10,739,566 A	82.50	11,046,230 A
	83.50	10,762,354	83.50	11,091,806	TOTAL BUDGET	82.50	10,739,566	82.50	11,046,230

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
	0.00	332,473,416	A		0.00	332,473,416	A	0.00	332,473,416	A	0.00	332,473,416	A	
	0.00	332,473,416			0.00	332,473,416		0.00	332,473,416		0.00	332,473,416		
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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.								
90-001		2,128,088	A		26,938,603	A		2,128,088	A		26,938,603	A	90-001	
EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF721/ST). (/2,128,088A; /26,938,603A)						EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF721/ST). (/2,128,088A; /26,938,603A)								
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LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 84,804; FY17: 8,054,088) INTEREST PAYMENTS (FY16: 2,043,284; FY17: 18,884,515)								
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 84,804; FY17: 8,054,088) INTEREST PAYMENTS (FY16: 2,043,284; FY17: 18,884,515)														
		2,128,088	A		26,938,603	A	TOTAL CHANGES BY MOF	2,128,088	A		26,938,603	A		
	0.00	2,128,088			0.00	26,938,603	TOTAL CHANGES	0.00	2,128,088		0.00	26,938,603		
	0.00	334,601,504	A		0.00	359,412,019	BUDGET TOTALS BY MOF	0.00	334,601,504	A	0.00	359,412,019	A	
	0.00	334,601,504			0.00	359,412,019	TOTAL BUDGET	0.00	334,601,504		0.00	359,412,019		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	286,707,551 A	0.00 286,707,551 A	0.00	286,707,551 A	0.00 286,707,551 A	
	0.00	286,707,551	0.00 286,707,551	0.00	286,707,551	0.00 286,707,551	
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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.				OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.			
90-001		1,835,151 A	23,230,431 A		1,835,151 A	23,230,431 A	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF725/LE). (/1,835,151A; /23,230,431A)				EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF725/LE). (/1,835,151A; /23,230,431A)			
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LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 73,131; FY17: 6,945,421) INTEREST PAYMENTS (FY16: 1,762,020; FY17: 16,285,010)			
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 73,131; FY17: 6,945,421) INTEREST PAYMENTS (FY16: 1,762,020; FY17: 16,285,010)							
	1,835,151 A		23,230,431 A	TOTAL CHANGES BY MOF	1,835,151 A	23,230,431 A	
0.00	1,835,151	0.00	23,230,431	TOTAL CHANGES	0.00 1,835,151	0.00 23,230,431	
0.00	288,542,702 A	0.00	309,937,982 A	BUDGET TOTALS BY MOF	0.00 288,542,702 A	0.00 309,937,982 A	
0.00	288,542,702	0.00	309,937,982	TOTAL BUDGET	0.00 288,542,702	0.00 309,937,982	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	106,110,080	A	0.00	106,110,080	A	0.00	106,110,080	A	0.00	106,110,080	A
	0.00	106,110,080		0.00	106,110,080		0.00	106,110,080		0.00	106,110,080	
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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
90-001		679,187	A	8,597,552	A		679,187	A	8,597,552	A	90-001	
EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF728/HE). (/679,187A; /8,597,552A)						EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF728/HE). (/679,187A; /8,597,552A)						
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LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 27,066; FY17: 2,570,491) INTEREST PAYMENTS (FY16: 652,121; FY17: 6,027,061)						
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 27,066; FY17: 2,570,491) INTEREST PAYMENTS (FY16: 652,121; FY17: 6,027,061)						DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 27,066; FY17: 2,570,491) INTEREST PAYMENTS (FY16: 652,121; FY17: 6,027,061)						
		679,187	A	8,597,552	A	TOTAL CHANGES BY MOF	679,187	A	8,597,552	A		
	0.00	679,187		0.00	8,597,552	TOTAL CHANGES	0.00	679,187	0.00	8,597,552		
	0.00	106,789,267	A	0.00	114,707,632	BUDGET TOTALS BY MOF	0.00	106,789,267	A	0.00	114,707,632	A
	0.00	106,789,267		0.00	114,707,632	TOTAL BUDGET	0.00	106,789,267	0.00	114,707,632		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	289,980,148	A		0.00	289,980,148	A	0.00	289,980,148	A	0.00	289,980,148	A		
	0.00	4,000,000	U		0.00	4,000,000	U	0.00	4,000,000	U	0.00	4,000,000	U		
	0.00	293,980,148			0.00	293,980,148		0.00	293,980,148		0.00	293,980,148			
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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.									
90-001		34,198,259	A		49,944,453	A			34,198,259	A		49,944,453	A	90-001	
EXECUTIVE REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII (BUF741/ST). (/34,198,259A; /49,944,453A)						EXECUTIVE REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII (BUF741/ST). (/34,198,259A; /49,944,453A)									
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LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 26,127,422; FY17: 37,379,828) SOCIAL SECURITY/MEDICARE (FY16: 8,070,837; FY17: 12,564,625)									
DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 26,127,422; FY17: 37,379,828) SOCIAL SECURITY/MEDICARE (FY16: 8,070,837; FY17: 12,564,625)						DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 26,127,422; FY17: 37,379,828) SOCIAL SECURITY/MEDICARE (FY16: 8,070,837; FY17: 12,564,625)									
		34,198,259	A		49,944,453	A	TOTAL CHANGES BY MOF		34,198,259	A		49,944,453	A		
	0.00	34,198,259			0.00	49,944,453	TOTAL CHANGES	0.00	34,198,259		0.00	49,944,453			
	0.00	324,178,407	A		0.00	339,924,601	BUDGET TOTALS BY MOF	0.00	324,178,407	A	0.00	339,924,601	A		
	0.00	4,000,000	U		0.00	4,000,000		0.00	4,000,000	U	0.00	4,000,000	U		
	0.00	328,178,407			0.00	343,924,601	TOTAL BUDGET	0.00	328,178,407		0.00	343,924,601			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	285,138,488 A	0.00 285,138,488 A	0.00	285,138,488 A	0.00 285,138,488 A	
	0.00	285,138,488	0.00 285,138,488	0.00	285,138,488	0.00 285,138,488	
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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.			
90-001		26,836,748 A	42,357,246 A		26,836,748 A	42,357,246 A	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF745/LE). (/26,836,748A; /42,357,246A)				EXECUTIVE REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF745/LE). (/26,836,748A; /42,357,246A)			
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LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 19,328,697; FY17: 29,903,307) SOCIAL SECURITY/MEDICARE (FY16: 7,508,051; FY17: 12,453,939)			
DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 19,328,697; FY17: 29,903,307) SOCIAL SECURITY/MEDICARE (FY16: 7,508,051; FY17: 12,453,939)				DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 19,328,697; FY17: 29,903,307) SOCIAL SECURITY/MEDICARE (FY16: 7,508,051; FY17: 12,453,939)			
	26,836,748 A		42,357,246 A	TOTAL CHANGES BY MOF	26,836,748 A	42,357,246 A	
	0.00	26,836,748	0.00 42,357,246	TOTAL CHANGES	0.00 26,836,748	0.00 42,357,246	
	0.00	311,975,236 A	0.00 327,495,734 A	BUDGET TOTALS BY MOF	0.00 311,975,236 A	0.00 327,495,734 A	
	0.00	311,975,236	0.00 327,495,734	TOTAL BUDGET	0.00 311,975,236	0.00 327,495,734	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	138,691,292 A	0.00 138,691,292 A	0.00	138,691,292 A	0.00 138,691,292 A	
	0.00	138,691,292	0.00 138,691,292	0.00	138,691,292	0.00 138,691,292	
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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.			
90-001		4,426,238 A	7,497,592 A		4,426,238 A	7,497,592 A	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF748/HE). (/4,426,238A; /7,497,592A)				EXECUTIVE REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF748/HE). (/4,426,238A; /7,497,592A)			
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LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 3,800,440; FY17: 5,960,805) SOCIAL SECURITY/MEDICARE (FY16: 625,798; FY17: 1,536,787)			
DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 3,800,440; FY17: 5,960,805) SOCIAL SECURITY/MEDICARE (FY16: 625,798; FY17: 1,536,787)							
	4,426,238 A		7,497,592 A	TOTAL CHANGES BY MOF	4,426,238 A	7,497,592 A	
0.00	4,426,238	0.00	7,497,592	TOTAL CHANGES	0.00 4,426,238	0.00 7,497,592	
0.00	143,117,530 A	0.00	146,188,884 A	BUDGET TOTALS BY MOF	0.00 143,117,530 A	0.00 146,188,884 A	
0.00	143,117,530	0.00	146,188,884	TOTAL BUDGET	0.00 143,117,530	0.00 146,188,884	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	329,834,645 A	0.00 329,834,645 A	0.00	329,834,645 A	0.00 329,834,645 A	
	0.00	329,834,645	0.00 329,834,645	0.00	329,834,645	0.00 329,834,645	
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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
90-001		64,235,464 A	164,179,471 A		64,235,464 A	164,179,471 A	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). (/64,235,464A; /164,179,471A)				EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). (/64,235,464A; /164,179,471A)			
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LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST:			
DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY16: 10,746,548; FY17: 15,614,521) RETIREE PREMIUM PAYMENTS (FY16: 7,273,916; FY17: 20,152,950) OTHER POST-EMPLOYMENT BENEFIT PRE-FUNDING (FY16: 46,215,000; FY17: 128,412,000)				ACTIVE PREMIUM PAYMENTS (FY16: 10,746,548; FY17: 15,614,521) RETIREE PREMIUM PAYMENTS (FY16: 7,273,916; FY17: 20,152,950) OTHER POST-EMPLOYMENT BENEFIT PRE-FUNDING (FY16: 46,215,000; FY17: 128,412,000)			
	64,235,464 A		164,179,471 A	TOTAL CHANGES BY MOF	64,235,464 A		164,179,471 A
	0.00	64,235,464	0.00 164,179,471	TOTAL CHANGES	0.00 64,235,464	0.00 164,179,471	
	0.00	394,070,109 A	0.00 494,014,116 A	BUDGET TOTALS BY MOF	0.00 394,070,109 A	0.00 494,014,116 A	
	0.00	394,070,109	0.00 494,014,116	TOTAL BUDGET	0.00 394,070,109	0.00 494,014,116	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	228,329,456 A	0.00 228,329,456 A	0.00	228,329,456 A	0.00 228,329,456 A	
	0.00	228,329,456	0.00 228,329,456	0.00	228,329,456	0.00 228,329,456	
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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
90-001		17,248,528 A	40,311,556 A		17,248,528 A	40,311,556 A	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF765/LE). (/17,248,528A; /40,311,556A)				EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF765/LE). (/17,248,528A; /40,311,556A)			
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LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY16: 9,365,429; FY17: 18,595,118) RETIREE PREMIUM PAYMENTS (FY16: 7,883,099; FY17: 21,716,438)			
DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY16: 9,365,429; FY17: 18,595,118) RETIREE PREMIUM PAYMENTS (FY16: 7,883,099; FY17: 21,716,438)							
	17,248,528 A		40,311,556 A	TOTAL CHANGES BY MOF	17,248,528 A		40,311,556 A
	0.00	17,248,528	0.00 40,311,556	TOTAL CHANGES	0.00 17,248,528	0.00 40,311,556	
	0.00	245,577,984 A	0.00 268,641,012 A	BUDGET TOTALS BY MOF	0.00 245,577,984 A	0.00 268,641,012 A	
	0.00	245,577,984	0.00 268,641,012	TOTAL BUDGET	0.00 245,577,984	0.00 268,641,012	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	85,153,921 A	0.00 85,153,921 A	0.00	85,153,921 A	0.00 85,153,921 A	
	0.00	85,153,921	0.00 85,153,921	0.00	85,153,921	0.00 85,153,921	
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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
90-001		5,939,292 A	11,759,048 A		5,939,292 A	11,759,048 A	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF768/HE). (/5,939,292A; /11,759,048A)				EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF768/HE). (/5,939,292A; /11,759,048A)			
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LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY16: 3,275,772; FY17: 4,383,897) RETIREE PREMIUM PAYMENTS (FY16: 2,663,520; FY17: 7,375,151)			
DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY16: 3,275,772; FY17: 4,383,897) RETIREE PREMIUM PAYMENTS (FY16: 2,663,520; FY17: 7,375,151)							
	5,939,292 A		11,759,048 A	TOTAL CHANGES BY MOF	5,939,292 A		11,759,048 A
0.00	5,939,292	0.00	11,759,048	TOTAL CHANGES	0.00 5,939,292	0.00 11,759,048	
0.00	91,093,213 A	0.00	96,912,969 A	BUDGET TOTALS BY MOF	0.00 91,093,213 A	0.00 96,912,969 A	
0.00	91,093,213	0.00	96,912,969	TOTAL BUDGET	0.00 91,093,213	0.00 96,912,969	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	62.00	16,172,396 B	62.00 16,172,396 B	62.00	16,172,396 B	62.00 16,172,396 B	
	62.00	16,172,396	62.00 16,172,396	62.00	16,172,396	62.00 16,172,396	
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*****				*****			
OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.				OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.			
4-001		340,264 B	449,429 B		340,264 B	449,429 B	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/340,264B; /449,429B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/340,264B; /449,429B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(4,060,032) B	(4,060,032) B		(4,060,032) B	(4,060,032) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF901/MA). (/-4,060,032B; /-4,060,032B)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF901/MA). (/-4,060,032B; /-4,060,032B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
30-001		(62.00) (12,452,628) B	(62.00) (12,561,793) B			(62.00) (12,452,628) B	(62.00) (12,561,793) B		30-001
	EXECUTIVE REQUEST:				EXECUTIVE REQUEST:				
	TRANSFER-OUT (62) POSITIONS AND FUNDS FOR THE PUBLIC UTILITIES COMMISSION TRANSFER TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (BUF901/MA). (-62.00/-12,452,628B; -62.00/-12,561,793B)				TRANSFER-OUT (62) POSITIONS AND FUNDS FOR THE PUBLIC UTILITIES COMMISSION TRANSFER TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (BUF901/MA). (-62.00/-12,452,628B; -62.00/-12,561,793B)				
	*****				*****				
	LEGISLATURE CONCURS.				FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.				
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.				DETAIL OF GOVERNOR'S REQUEST:				
	DETAIL OF GOVERNOR'S REQUEST:				(62) POSITIONS (FY16: -3,499,032; FY17: -3,499,032)				
	(62) POSITIONS (FY16: -3,499,032; FY17: -3,499,032)				OTHER PERSONAL SERVICES (FY16: -1,401,817; FY17: -1,401,817)				
	OTHER PERSONAL SERVICES (FY16: -1,401,817; FY17: -1,401,817)				COLLECTIVE BARGAINING (FY16: -264,635; FY17: -366,776)				
	COLLECTIVE BARGAINING (FY16: -264,635; FY17: -366,776)				SALARY COMMISSION (FY16: -75,629; FY17: -82,653)				
	SALARY COMMISSION (FY16: -75,629; FY17: -82,653)				VARIOUS OTHER CURRENT EXPENSES (FY16: -7,211,515; FY17: -7,211,515)				
	VARIOUS OTHER CURRENT EXPENSES (FY16: -7,211,515; FY17: -7,211,515)				SEE CCA901 SEQ. NO. 30-001.				
	SEE CCA901 SEQ. NO. 30-001.								

TOTAL CHANGES BY MOF											
(62.00)	(16,172,396)	B	(62.00)	(16,172,396)	B	(62.00)	(16,172,396)	B	(62.00)	(16,172,396)	B
(62.00)	(16,172,396)		(62.00)	(16,172,396)		TOTAL CHANGES	(62.00)	(16,172,396)	(62.00)	(16,172,396)	
BUDGET TOTALS BY MOF											
0.00		B	0.00		B	0.00		B	0.00		B
0.00			0.00			TOTAL BUDGET	0.00		0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	8.00	2,391,537	B	8.00	2,391,537	B	8.00	2,391,537	B	8.00	2,391,537	B	
	0.00	2,000,000	T	0.00	2,000,000	T	0.00	2,000,000	T	0.00	2,000,000	T	
	8.00	4,391,537		8.00	4,391,537		8.00	4,391,537		8.00	4,391,537		

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

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

4-001
51,004 B 66,741 B

51,004 B 66,741 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/51,004B; /66,741B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/51,004B; /66,741B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(2,000,000) T	(2,000,000) T		(2,000,000) T	(2,000,000) T	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA102/FA). (/-2,000,000T; /-2,000,000T)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA102/FA). (/-2,000,000T; /-2,000,000T)			

LEGISLATURE CONCURS.							

100-001		92,410 B	101,693 B		92,410 B	101,693 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/92,410B; /101,693B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/92,410B; /101,693B)			

LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 92,410; FY17: 101,693)			
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 92,410; FY17: 101,693)							

TOTAL CHANGES BY MOF									
	143,414 B		168,434 B		143,414 B		168,434 B		
	(2,000,000) T		(2,000,000) T		(2,000,000) T		(2,000,000) T		
0.00	(1,856,586)	0.00	(1,831,566)	TOTAL CHANGES	0.00	(1,856,586)	0.00	(1,831,566)	
BUDGET TOTALS BY MOF									
8.00	2,534,951 B	8.00	2,559,971 B		8.00	2,534,951 B	8.00	2,559,971 B	
0.00	T	0.00	T		0.00	T	0.00	T	
8.00	2,534,951	8.00	2,559,971	TOTAL BUDGET	8.00	2,534,951	8.00	2,559,971	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	24.00	3,830,936 B	24.00 3,830,936 B	24.00	3,830,936 B	24.00 3,830,936 B	
	24.00	3,830,936	24.00 3,830,936	24.00	3,830,936	24.00 3,830,936	
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*****				*****			
OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG TERM.				OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG TERM.			
4-001		111,771 B	146,257 B		111,771 B	146,257 B	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/111,771B; /146,257B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/111,771B; /146,257B)			
*****				*****			
LEGISLATURE CONCURS.							
100-001		216,434 B	264,020 B		216,434 B	264,020 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA103/HA). (/216,434B; /264,020B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA103/HA). (/216,434B; /264,020B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 216,434; FY17: 264,020)			
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 216,434; FY17: 264,020)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		328,205 B	410,277 B		328,205 B	410,277 B	
0.00		328,205	410,277	TOTAL CHANGES	0.00	328,205	0.00
				BUDGET TOTALS BY MOF			
24.00		4,159,141 B	4,241,213 B		24.00	4,159,141 B	24.00
24.00		4,159,141	4,241,213	TOTAL BUDGET	24.00	4,159,141	24.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	34.00	3,384,920	B	34.00	3,384,920	B	34.00	3,384,920	B	34.00	3,384,920	B
	0.00	220,000	T	0.00	220,000	T	0.00	220,000	T	0.00	220,000	T
	34.00	3,604,920		34.00	3,604,920		34.00	3,604,920		34.00	3,604,920	

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

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

4-001
210,495 B 275,443 B

210,495 B 275,443 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/210,495B; /275,443B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/210,495B; /275,443B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
5-001		110,000 T	110,000 T		110,000 T	110,000 T	5-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR MORTGAGE LOAN RECOVERY FUND CEILING INCREASE FOR CLAIMS AND MISCELLANEOUS CONTINGENCY EXPENSES (CCA104/BA). (/110,000T; /110,000T) *****			EXECUTIVE REQUEST: ADD FUNDS FOR MORTGAGE LOAN RECOVERY FUND CEILING INCREASE FOR CLAIMS AND MISCELLANEOUS CONTINGENCY EXPENSES (CCA104/BA). (/110,000T; /110,000T) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM MORTGAGE LOAN RECOVERY FUND.			
	DESIGNATE AS NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: CLAIMS (100,000) MISCELLANEOUS (10,000)			
	FROM MORTGAGE LOAN RECOVERY FUND.						
	DETAIL OF GOVERNOR'S REQUEST: CLAIMS (100,000) MISCELLANEOUS (10,000)						
	\$110,000 NON-RECURRING.						
6-001		(110,000) T	(110,000) T		(110,000) T	(110,000) T	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA104/BA). (/-110,000T; /-110,000T) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA104/BA). (/-110,000T; /-110,000T) *****			
	LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		237,331 B	294,549 B		237,331 B	294,549 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA104/BA). (/237,331B; /294,549B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA104/BA). (/237,331B; /294,549B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 237,331; FY17: 294,549)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 237,331; FY17: 294,549)						
210-001		5.00 258,211 B	5.00 516,940 B		5.00 258,211 B	5.00 516,940 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD (5) POSITIONS AND FUNDS FOR MORTGAGE LOAN ORIGINATOR AND SERVICE REGULATION SUPPORT (CCA104/BA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD (5) POSITIONS AND FUNDS FOR MORTGAGE LOAN ORIGINATOR AND SERVICE REGULATION SUPPORT (CCA104/BA). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE RESOLUTION FUND INVESTIGATOR IV (#96002R; FY16: 33,028/FY17: 67,212) (4) FINANCIAL INSTITUTION EXAMINER III (#96003R, #96004R, #96005R, #96006R; FY16: 31,758; FY17: 64,628 EACH) FRINGE BENEFITS (FY16: 83,231; FY17: 169,376) TELEPHONE CHARGES (FY16: 920; FY17: 1,840) TRAINING (FY17: 20,000) COMPUTERS AND MONITORS (FY16: 12,500) PHONE INSTRUMENTS (FY16: 1,500)			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
TOTAL CHANGES BY MOF									
5.00	706,037 B	5.00	1,086,932 B		5.00	706,037 B	5.00	1,086,932 B	
5.00	706,037	5.00	1,086,932	TOTAL CHANGES	5.00	706,037	5.00	1,086,932	
BUDGET TOTALS BY MOF									
39.00	4,090,957 B	39.00	4,471,852 B		39.00	4,090,957 B	39.00	4,471,852 B	
0.00	220,000 T	0.00	220,000 T		0.00	220,000 T	0.00	220,000 T	
39.00	4,310,957	39.00	4,691,852	TOTAL BUDGET	39.00	4,310,957	39.00	4,691,852	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	54.00	6,040,488	B	54.00	6,040,488	B	54.00	6,040,488	B	54.00	6,040,488	B
	8.00	2,104,311	T	8.00	2,104,311	T	8.00	2,104,311	T	8.00	2,104,311	T
	62.00	8,144,799		62.00	8,144,799		62.00	8,144,799		62.00	8,144,799	
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*****						*****						
OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.						OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.						
4-001						4-001						
		331,971	B	434,400	B			331,971	B	434,400	B	
		34,682	T	50,737	T			34,682	T	50,737	T	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/331,971B; /434,400B) (/34,682T; /50,737T)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/331,971B; /434,400B) (/34,682T; /50,737T)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001						6-001						
		(400,000)	B	(400,000)	B			(400,000)	B	(400,000)	B	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA105/GA). (/-400,000B; /-400,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA105/GA). (/-400,000B; /-400,000B)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		369,436 B	369,215 B		369,436 B	369,215 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/369,436B; /369,215B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/369,436B; /369,215B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 369,436; FY17: 369,215)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 369,436; FY17: 369,215)						
210-001					585,000 B	85,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALIAS PROJECT COMPLETION AND ANNUAL COSTS (CCA105/GA).			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALIAS PROJECT COMPLETION AND ANNUAL COSTS (CCA105/GA).			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (FY16: 500,000) REPAIRS AND MAINTENANCE (85,000)			
	SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.						

TOTAL CHANGES BY MOF									
		301,407 B		403,615 B		886,407 B		488,615 B	
		34,682 T		50,737 T		34,682 T		50,737 T	
0.00	336,089		0.00	454,352	TOTAL CHANGES	0.00	921,089	0.00	539,352
BUDGET TOTALS BY MOF									
54.00	6,341,895 B		54.00	6,444,103 B		54.00	6,926,895 B	54.00	6,529,103 B
8.00	2,138,993 T		8.00	2,155,048 T		8.00	2,138,993 T	8.00	2,155,048 T
62.00	8,480,888		62.00	8,599,151	TOTAL BUDGET	62.00	9,065,888	62.00	8,684,151

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	92.00	14,831,140	B	92.00	14,831,140	B	92.00	14,831,140	B	92.00	14,831,140	B	
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	
	0.00	250,000	P	0.00	250,000	P	0.00	250,000	P	0.00	250,000	P	
	92.00	15,281,140		92.00	15,281,140		92.00	15,281,140		92.00	15,281,140		

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

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

4-001
514,275 B 672,953 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/514,275B; /672,953B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/514,275B; /672,953B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(40,511) B	(40,511) B		(40,511) B	(40,511) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH (CCA106/EA). (/-40,511B; /-40,511B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH (CCA106/EA). (/-40,511B; /-40,511B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (-40,511)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (-40,511)			SEE CCA106 SEQ. NO. 11-001, 12-001, AND 13-001.			
	SEE CCA106 SEQ. NO. 11-001, 12-001, AND 13-001.						
11-001		40,511 B	40,511 B		40,511 B	40,511 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH (CCA106/EA). (/40,511B; /40,511B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH (CCA106/EA). (/40,511B; /40,511B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (40,511)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (40,511)			SEE CCA106 SEQ. NO. 10-001, 12-001, AND 13-001.			
	SEE CCA106 SEQ. NO. 10-001, 12-001, AND 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
101-001	<p style="text-align: right; margin-right: 20px;">121,104 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/121,104B; /146,594B) *****</p> <p>LEGISLATURE CONCURS.</p> <p>FROM CAPTIVE INSURANCE ADMINISTRATIVE FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 121,104; FY17: 146,594)</p>	146,594	B			146,594	B	101-001
210-001	<p style="text-align: right; margin-right: 20px;">200,000 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DRIVERS EDUCATION PROGRAMS (CCA106/EA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>FROM DRIVERS EDUCATION FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (200,000)</p>	200,000	B			200,000	B	210-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
TOTAL CHANGES BY MOF									
0.00	1,526,580 B	0.00	1,813,042 B		0.00	1,526,580 B	0.00	1,813,042 B	
0.00	1,526,580	0.00	1,813,042	TOTAL CHANGES	0.00	1,526,580	0.00	1,813,042	
BUDGET TOTALS BY MOF									
92.00	16,357,720 B	92.00	16,644,182 B		92.00	16,357,720 B	92.00	16,644,182 B	
0.00	200,000 T	0.00	200,000 T		0.00	200,000 T	0.00	200,000 T	
0.00	250,000 P	0.00	250,000 P		0.00	250,000 P	0.00	250,000 P	
92.00	16,807,720	92.00	17,094,182	TOTAL BUDGET	92.00	16,807,720	92.00	17,094,182	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		2.00	263,796	B	2.00	263,796	B		2.00	263,796	B	2.00	263,796	B	
		2.00	263,796		2.00	263,796			2.00	263,796		2.00	263,796		
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*****						*****									
OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.						OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.									
6-001			(28,832)	B		(28,832)	B			(28,832)	B		(28,832)	B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA107/IA). (/-28,832B; /-28,832B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA107/IA). (/-28,832B; /-28,832B)									
*****						*****									
LEGISLATURE CONCURS.															
100-001			47,269	B		53,647	B			47,269	B		53,647	B	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA107/IA). (/47,269B; /53,647B)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA107/IA). (/47,269B; /53,647B)									
*****						*****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 47,269; FY17: 53,647)									
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 47,269; FY17: 53,647)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		18,437 B	24,815 B		18,437 B	24,815 B	
0.00		18,437	24,815	TOTAL CHANGES	0.00	18,437	0.00
		282,233 B	288,611 B		282,233 B	288,611 B	
2.00		282,233	288,611	TOTAL BUDGET	2.00	282,233	2.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	17.00	1,784,652	B	17.00	1,784,652	B	17.00	1,784,652	B	17.00	1,784,652	B
	0.00	100,681	T	0.00	100,681	T	0.00	100,681	T	0.00	100,681	T
	17.00	1,885,333		17.00	1,885,333		17.00	1,885,333		17.00	1,885,333	
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*****						*****						
OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.						OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.						
4-001		116,485	B	152,426	B		116,485	B	152,426	B	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/116,485B; /152,426B) *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/116,485B; /152,426B) *****						
LEGISLATURE CONCURS.												
100-001		124,310	B	142,216	B		124,310	B	142,216	B	100-001	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA110/DA). (/124,310B; /142,216B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA110/DA). (/124,310B; /142,216B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 124,310; FY17: 142,216)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 124,310; FY17: 142,216)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		240,795 B	294,642 B		240,795 B	294,642 B	
0.00		240,795	0.00 294,642	TOTAL CHANGES	0.00 240,795	0.00 294,642	
				BUDGET TOTALS BY MOF			
17.00		2,025,447 B	17.00 2,079,294 B		17.00 2,025,447 B	17.00 2,079,294 B	
0.00		100,681 T	0.00 100,681 T		0.00 100,681 T	0.00 100,681 T	
17.00		2,126,128	17.00 2,179,975	TOTAL BUDGET	17.00 2,126,128	17.00 2,179,975	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	71.00	6,649,240 B	71.00 6,649,240 B	71.00	6,649,240 B	71.00 6,649,240 B	
	71.00	6,649,240	71.00 6,649,240	71.00	6,649,240	71.00 6,649,240	
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*****				*****			
<p>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.</p>				<p>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.</p>			
4-001		321,093 B	420,165 B		321,093 B	420,165 B	4-001
	<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/321,093B; /420,165B)</p>			<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/321,093B; /420,165B)</p>			
*****				*****			
LEGISLATURE CONCURS.							
100-001		347,288 B	344,727 B		347,288 B	344,727 B	100-001
	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA111/CA). (/347,288B; /344,727B)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA111/CA). (/347,288B; /344,727B)</p>			
*****				*****			
LEGISLATURE CONCURS.				<p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 347,288; FY17: 344,727)</p>			
<p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 347,288; FY17: 344,727)</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		668,381 B	764,892 B		668,381 B	764,892 B	
0.00		668,381	0.00 764,892	TOTAL CHANGES	0.00 668,381	0.00 764,892	
				BUDGET TOTALS BY MOF			
71.00		7,317,621 B	71.00 7,414,132 B		71.00 7,317,621 B	71.00 7,414,132 B	
71.00		7,317,621	71.00 7,414,132	TOTAL BUDGET	71.00 7,317,621	71.00 7,414,132	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	66.00	5,631,030 B	66.00 5,631,030 B	66.00	5,631,030 B	66.00 5,631,030 B	
	66.00	5,631,030	66.00 5,631,030	66.00	5,631,030	66.00 5,631,030	
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*****				*****			
OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.				OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.			
4-001		377,040 B	493,375 B		377,040 B	493,375 B	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/377,040B; /493,375B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/377,040B; /493,375B)			
*****				*****			
LEGISLATURE CONCURS.							
100-001		434,750 B	507,024 B		434,750 B	507,024 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA112/AB). (/434,750B; /507,024B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA112/AB). (/434,750B; /507,024B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 434,750; FY17: 507,024)			
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 434,750; FY17: 507,024)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPLAINTS MANAGEMENT SYSTEM REPLACEMENT (CCA112/AB). (/540,000B; /445,000B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPLAINTS MANAGEMENT SYSTEM REPLACEMENT (CCA112/AB). (/540,000B; /445,000B) *****	540,000 B	445,000 B	210-001
	LEGISLATURE DOES NOT CONCUR. SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (FY16: 540,000; FY17: 360,000) REPAIRS AND MAINTENANCE (FY17: 85,000) \$360,000 NON-RECURRING.			

TOTAL CHANGES BY MOF								
	811,790	B	1,000,399	B	1,351,790	B	1,445,399	B
0.00	811,790		0.00	1,000,399	0.00	1,351,790	0.00	1,445,399
BUDGET TOTALS BY MOF								
66.00	6,442,820	B	66.00	6,631,429	B	66.00	6,982,820	B
66.00	6,442,820		66.00	6,631,429	66.00	6,982,820	66.00	7,076,429
				TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	44.00	7,186,811 B	44.00 7,186,811 B	44.00	7,186,811 B	44.00 7,186,811 B	
	44.00	7,186,811	44.00 7,186,811	44.00	7,186,811	44.00 7,186,811	
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*****				*****			
OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR OUR BUSINESSES AND CITIZENS.				OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR OUR BUSINESSES AND CITIZENS.			
4-001		345,463 B	452,056 B		345,463 B	452,056 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/345,463B; /452,056B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/345,463B; /452,056B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(75,000) B	(75,000) B		(75,000) B	(75,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA191/AI). (/-75,000B; /-75,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA191/AI). (/-75,000B; /-75,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		77,301 B	72,360 B		77,301 B	72,360 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AA). (/77,301B; /72,360B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AA). (/77,301B; /72,360B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 77,301; FY17: 72,360)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 77,301; FY17: 72,360)						
101-001		61,688 B	64,314 B		61,688 B	64,314 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AH). (/61,688B; /64,314B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AH). (/61,688B; /64,314B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 61,688; FY17: 64,314)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 61,688; FY17: 64,314)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		170,622 B	193,028 B		170,622 B	193,028 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AI). (/170,622B; /193,028B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AI). (/170,622B; /193,028B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 170,622; FY17: 193,028)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 170,622; FY17: 193,028)						
210-001		135,196 B	174,737 B		135,196 B	174,737 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR BUILDING MAINTENANCE AND SUPPORT SERVICES (CCA191/AA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR BUILDING MAINTENANCE AND SUPPORT SERVICES (CCA191/AA). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY16: 135,196; FY17: 174,737)			
	DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY16: 135,196; FY17: 174,737)						

				TOTAL CHANGES BY MOF				
	715,270 B		881,495 B		715,270 B		881,495 B	
0.00	715,270	0.00	881,495	TOTAL CHANGES	0.00	715,270	0.00	881,495
				BUDGET TOTALS BY MOF				
44.00	7,902,081 B	44.00	8,068,306 B		44.00	7,902,081 B	44.00	8,068,306 B
44.00	7,902,081	44.00	8,068,306	TOTAL BUDGET	44.00	7,902,081	44.00	8,068,306

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		0.00	0.00			0.00	0.00		
- 1								- 1	
*****					*****				
OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.					OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.				
30-001		62.00	12,452,628 B	62.00	12,561,793 B				
						62.00	12,452,628 B	62.00	12,561,793 B
EXECUTIVE REQUEST: TRANSFER-IN (62) POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS FOR THE PUBLIC UTILITIES COMMISSION (CCA901/MA). (62.00/12,452,628B; 62.00/12,561,793B) *****					EXECUTIVE REQUEST: TRANSFER-IN (62) POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS FOR THE PUBLIC UTILITIES COMMISSION (CCA901/MA). (62.00/12,452,628B; 62.00/12,561,793B) *****				
LEGISLATURE CONCURS. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (62) POSITIONS (3,499,032) OTHER PERSONAL SERVICES (1,401,817) COLLECTIVE BARGAINING (FY16: 264,635; FY17: 366,776) SALARY COMMISSION (FY16: 75,629; FY17: 82,653) VARIOUS OTHER CURRENT EXPENSES (7,211,515) SEE BUF901 SEQ. NO. 30-001.					FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (62) POSITIONS (3,499,032) OTHER PERSONAL SERVICES (1,401,817) COLLECTIVE BARGAINING (FY16: 264,635; FY17: 366,776) SALARY COMMISSION (FY16: 75,629; FY17: 82,653) VARIOUS OTHER CURRENT EXPENSES (7,211,515) SEE BUF901 SEQ. NO. 30-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		1,343,506 B	1,400,272 B		1,343,506 B	1,400,272 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA901/MA). (/1,343,506B; /1,400,272B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA901/MA). (/1,343,506B; /1,400,272B) *****			
	LEGISLATURE CONCURS.			FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.			
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,343,506; FY17: 1,400,272)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,343,506; FY17: 1,400,272)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	<p style="text-align: right; margin-right: 20px;">3,562,861 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION (CCA901/MA). (/3,562,861B; /731,721B) *****</p> <p>LEGISLATURE CONCURS.</p> <p>FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY16: 2,819,000; FY17: 52,000) MOVING AND SET UP (FY16: 6,160; FY17: 18,480) LEASE RENT (FY16: 100,932; FY17: 100,932) FURNITURE, FIXTURES AND EQUIPMENT (FY16: 505,149; FY17: 504,149) POLYCOM (FY16: 2,100) CONFERENCING AND AUDIO VISUAL EQUIPMENT (FY16: 46,000; FY17: 20,000) COMPUTER HARDWARE, PERSONAL COMPUTERS, LAPTOP (FY16: 52,500; FY17: 13,500) NETWORKING, SERVER ROOM EQUIPMENT (FY16: 22,000; FY17: 22,660) UNINTERRUPTIBLE POWER SUPPLY, SERVER RACK, MISCELLANEOUS EQUIPMENT (FY16: 9,020)</p> <p>\$681,721 NON-RECURRING.</p>	731,721 B	210-001	<p style="text-align: right; margin-right: 20px;">3,562,861 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION (CCA901/MA). (/3,562,861B; /731,721B) *****</p> <p>FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY16: 2,819,000; FY17: 52,000) MOVING AND SET UP (FY16: 6,160; FY17: 18,480) LEASE RENT (FY16: 100,932; FY17: 100,932) FURNITURE, FIXTURES AND EQUIPMENT (FY16: 505,149; FY17: 504,149) POLYCOM (FY16: 2,100) CONFERENCING AND AUDIO VISUAL EQUIPMENT (FY16: 46,000; FY17: 20,000) COMPUTER HARDWARE, PERSONAL COMPUTERS, LAPTOP (FY16: 52,500; FY17: 13,500) NETWORKING, SERVER ROOM EQUIPMENT (FY16: 22,000; FY17: 22,660) UNINTERRUPTIBLE POWER SUPPLY, SERVER RACK, MISCELLANEOUS EQUIPMENT (FY16: 9,020)</p> <p>\$681,721 NON-RECURRING.</p>	731,721 B	210-001	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		300,000 B	300,000 B		606,175 B	604,889 B	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENTS (CCA901/MA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENTS (CCA901/MA). *****			
	LEGISLATURE DOES NOT CONCUR.			FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.			
	REDUCE 306,175 IN FY16 AND 304,889 IN FY17 FOR ADMINISTRATIVE OVERHEAD ASSESSMENT.			DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE OVERHEAD ASSESSMENT (FY16: 606,175; FY17: 604,889)			
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ADMINISTRATIVE OVERHEAD ASSESSMENT (300,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		3.00	169,572 B		3.00	316,495 B	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD (3) POSITIONS AND FUNDS FOR ADMINISTRATIVE SUPPORT (CCA901/MA). (3.00/316,495B; 3.00/316,495B)		3.00	316,495 B		3.00	316,495 B

	LEGISLATURE DOES NOT CONCUR.						
	ADD 6-MONTH DELAY IN HIRE AND REDUCE 169,572 IN FY16.						
	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) EXECUTIVE OFFICER (#96008R, FY16: 43,296; FY17: 86,592) (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (#96009R, FY16: 26,682; FY17: 53,364) (1) ACCOUNTANT V SR24 (#96010R, FY16: 26,682; FY17: 53,364) FRINGE BENEFITS (FY16: 50,263; FY17: 100,526) OFFICE SUPPLIES (1,082) POSTAGE (702) TELEPHONE AND TELEGRAPH (2,278) TRANSPORTATION, INTRA-STATE (1,083) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,750) TRANSPORTATION, OUT-OF-STATE (3,137) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (7,809) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (2,808) TRAINING AND REGISTRATION FEES (303) PHOTOCOPY COSTS (1,697)						
	6-MONTH DELAY IN HIRE.						
				FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.			
				DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE OFFICER (#96008R; 86,592) (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (#96009R; 53,364) (1) ACCOUNTANT V SR24 (#96010R; 53,364) FRINGE BENEFITS (100,526) OFFICE SUPPLIES (1,082) POSTAGE (702) TELEPHONE AND TELEGRAPH (2,278) TRANSPORTATION, INTRA-STATE (1,083) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,750) TRANSPORTATION, OUT-OF-STATE (3,137) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (7,809) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (2,808) TRAINING AND REGISTRATION FEES (303) PHOTOCOPY COSTS (1,697)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	114.60	13,895,341	A	114.60	13,895,341	A	114.60	13,895,341	A	114.60	13,895,341	A
	101.65	72,268,030	N	101.65	72,268,030	N	101.65	72,268,030	N	101.65	72,268,030	N
	0.00	21,075,849	P	0.00	21,075,849	P	0.00	21,075,849	P	0.00	21,075,849	P
	216.25	107,239,220		216.25	107,239,220		216.25	107,239,220		216.25	107,239,220	

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

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

4-001 492,918 A 637,502 A
371,057 N 508,985 N

492,918 A 637,502 A 4-001
371,057 N 508,985 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/492,918A; /637,502A)
(/371,057N; /508,985N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/492,918A; /637,502A)
(/371,057N; /508,985N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
5-001		139,931 A	139,931 A		139,931 A	139,931 A	5-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR ELECTRICITY COSTS FOR HAWAII ARMY NATIONAL GUARD BUILDINGS AT KALAELOA (DEF110/AB). (/139,931A; /139,931A) *****			EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY COSTS FOR HAWAII ARMY NATIONAL GUARD BUILDINGS AT KALAELOA (DEF110/AB). (/139,931A; /139,931A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (139,931)			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (139,931)			
6-001		(2,413,717) A (2,720,349) N	(2,413,717) A (2,720,349) N		(2,413,717) A (2,720,349) N	(2,413,717) A (2,720,349) N	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF110/AA,AB,AC,AD). (/-2,413,717A; /-2,413,717A) (/-2,720,349N; /-2,720,349N) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF110/AA,AB,AC,AD). (/-2,413,717A; /-2,413,717A) (/-2,720,349N; /-2,720,349N) *****			
	LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	SEQ #	EXPLANATION	FY 2016	FY 2017	SEQ #	
10-001	(1.00) (35,256) A (1.00) (35,256) A EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENGINEERING RESOURCES (DEF110/AA). (-1.00/-35,256A; -1.00/-35,256A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I (#117354; -35,256) SEE DEF110 SEQ. NO. 11-001 AND 3000-001.	10-001	(1.00) (35,256) A (1.00) (35,256) A EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENGINEERING RESOURCES (DEF110/AA). (-1.00/-35,256A; -1.00/-35,256A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I (#117354; -35,256) SEE DEF110 SEQ. NO. 11-001.						
11-001	1.00 35,256 A 1.00 35,256 A EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENGINEERING RESOURCES (DEF110/AA). (1.00/35,256A; 1.00/35,256A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER V (35,256) REDESCRIBED POSITION. SEE DEF110 SEQ. NO. 10-001 AND 3000-001.	11-001	1.00 35,256 A 1.00 35,256 A EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENGINEERING RESOURCES (DEF110/AA). (1.00/35,256A; 1.00/35,256A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER V (35,256) REDESCRIBED POSITION. SEE DEF110 SEQ. NO. 10-001.						

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
70-001		(57.00) (20,122,717) N	(57.00) (20,122,717) N			(57.00) (20,122,717) N	(57.00) (20,122,717) N		70-001
		57.00 20,122,717 P	57.00 20,122,717 P			57.00 20,122,717 P	57.00 20,122,717 P		
EXECUTIVE REQUEST:					EXECUTIVE REQUEST:				
CHANGE MEANS OF FINANCING FOR (57) POSITIONS, (30) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AB).					CHANGE MEANS OF FINANCING FOR (57) POSITIONS, (30) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AB).				
(-57.00/-20,122,717N; -57.00/-20,122,717N)					(-57.00/-20,122,717N; -57.00/-20,122,717N)				
(57.00/20,122,717P; 57.00/20,122,717P)					(57.00/20,122,717P; 57.00/20,122,717P)				
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:				
DETAIL OF GOVERNOR'S REQUEST:					(1) COMPLIANCE MANAGER - TRAINING SITE ENVIRONMENT SPECIALIST (#116402; -63,600N/63,600P)				
(1) ENVIRONMENTAL PROGRAM MANAGER (#116403; -78,624N/78,624P)					(1) ENVIRONMENTAL PROGRAM MANAGER (#116403; -78,624N/78,624P)				
(1) CONSERVATION PROGRAM MANAGER (#116643; -73,056N/73,056P)					(1) CONSERVATION PROGRAM MANAGER (#116643; -73,056N/73,056P)				
(1) WATER ECOSYSTEM/QUALITY SPECIALIST (#116846; -66,000N/66,000P)					(1) WATER ECOSYSTEM/QUALITY SPECIALIST (#116846; -66,000N/66,000P)				
(1) TRAINING SITE ENVIRONMENTAL SPECIALIST (#117986; -60,000N/60,000P)					(1) TRAINING SITE ENVIRONMENTAL SPECIALIST (#117986; -60,000N/60,000P)				
(2) DESIGN AND PROJECT MANAGER (#92008G, #92009G; -66,000N EACH/66,000P EACH)					(2) DESIGN AND PROJECT MANAGER (#92008G, #92009G; -66,000N EACH/66,000P EACH)				
(1) TEMPORARY CONSTRUCTION REPRESENTATIVE (#112436; -66,000N/66,000P)					(1) TEMPORARY CONSTRUCTION REPRESENTATIVE (#112436; -66,000N/66,000P)				
(1) TEMPORARY MILITARY CONSTRUCTION DESIGN AND PROJECT MANAGER (#91004G; -72,000N/72,000P)					(1) TEMPORARY MILITARY CONSTRUCTION DESIGN AND PROJECT MANAGER (#91004G; -72,000N/72,000P)				
(1) TEMPORARY INFORMATION TECHNOLOGY SUPPORT SPECIALIST (#91006G; -60,000N/60,000P)					(1) TEMPORARY INFORMATION TECHNOLOGY SUPPORT SPECIALIST (#91006G; -60,000N/60,000P)				
(1) TEMPORARY INTELLIGENCE, SURVEILLANCE AND RECONNAISSANCE PROJECT MANAGER (#91007G; -60,000N/60,000P)					(1) TEMPORARY INTELLIGENCE, SURVEILLANCE AND RECONNAISSANCE PROJECT MANAGER (#91007G; -60,000N/60,000P)				
OTHER POSITIONS IN PERSONAL SERVICES (-3,206,762N/3,206,762P)					OTHER POSITIONS IN PERSONAL SERVICES (-3,206,762N/3,206,762P)				
FRINGE BENEFITS (-1,574,798N/1,574,798P)					FRINGE BENEFITS (-1,574,798N/1,574,798P)				
REPAIR AND MAINTENANCE BUILDING STRUCTURE, AND GROUNDS - ROUTINE (-12,043,180N/12,043,180P)					REPAIR AND MAINTENANCE BUILDING STRUCTURE, AND GROUNDS - ROUTINE (-12,043,180N/12,043,180P)				
SECURITY GUARD (-1,502,000N/1,502,000P)					SECURITY GUARD (-1,502,000N/1,502,000P)				
OTHER CURRENT EXPENSES (-1,064,697N/1,064,697P)					OTHER CURRENT EXPENSES (-1,064,697N/1,064,697P)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
72-001		(2.00)	(1,242,416) N	(2.00)	(1,242,416) N		(2.00)	(1,242,416) N	(2.00)	(1,242,416) N	72-001
		2.00	1,242,416 P	2.00	1,242,416 P		2.00	1,242,416 P	2.00	1,242,416 P	
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (2) POSITIONS, (9.25) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AD).						CHANGE MEANS OF FINANCING FOR (2) POSITIONS, (9.25) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AD).					
(-2.00/-1,242,416N; -2.00/-1,242,416N)						(-2.00/-1,242,416N; -2.00/-1,242,416N)					
(2.00/1,242,416P; 2.00/1,242,416P)						(2.00/1,242,416P; 2.00/1,242,416P)					
*****						*****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:						(1) TEMPORARY CIVIL DEFENSE PLANNER - EMERGENCY OPERATION PLAN (#116832; -51,312N/51,312P)					
(1) TEMPORARY CIVIL DEFENSE PLANNER - EMERGENCY OPERATION PLAN (#116832; -51,312N/51,312P)						(1) TEMPORARY CIVIL DEFENSE/PACIFIC DISASTER CENTER PROJECT COORDINATOR (#117593; -66,048N/66,048P)					
(1) TEMPORARY CIVIL DEFENSE/PACIFIC DISASTER CENTER PROJECT COORDINATOR (#117593; -66,048N/66,048P)						(1) TEMPORARY LOGISTIC PLANNER (#118992; -59,687N/59,687P)					
(1) TEMPORARY LOGISTIC PLANNER (#118992; -59,687N/59,687P)						(1) TEMPORARY TASK FORCE FOR EMERGENCY READINESS PLANNER (#119252; -55,512N/55,512P)					
(1) TEMPORARY TASK FORCE FOR EMERGENCY READINESS PLANNER (#119252; -55,512N/55,512P)						(1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; -51,312N/51,312P)					
(1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; -51,312N/51,312P)						OTHER POSITIONS IN PERSONAL SERVICES (-599,537N/599,537P)					
OTHER POSITIONS IN PERSONAL SERVICES (-599,537N/599,537P)						FRINGE BENEFITS (-359,008N/359,008P)					
FRINGE BENEFITS (-359,008N/359,008P)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
73-001									73-001
	(11.40)	(1,106,685) N	(11.40)	(1,106,685) N		(11.40)	(1,106,685) N	(11.40)	(1,106,685) N
	11.40	1,106,685 P	11.40	1,106,685 P		11.40	1,106,685 P	11.40	1,106,685 P
EXECUTIVE REQUEST:					EXECUTIVE REQUEST:				
CHANGE MEANS OF FINANCING FOR (11.4) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AA).					CHANGE MEANS OF FINANCING FOR (11.4) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AA).				
(-11.40/-1,106,685N; -11.40/-1,106,685N)					(-11.40/-1,106,685N; -11.40/-1,106,685N)				
(11.40/1,106,685P; 11.40/1,106,685P)					(11.40/1,106,685P; 11.40/1,106,685P)				
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:				
DETAIL OF GOVERNOR'S REQUEST:					(1) TEMPORARY INFORMATION SUPPORT TECHNICIAN (#92021G; -60,000N/60,000P)				
(1) TEMPORARY INFORMATION SUPPORT TECHNICIAN (#92021G; -60,000N/60,000P)					OTHER POSITIONS IN PERSONAL SERVICES (-433,261N/433,261P)				
OTHER POSITIONS IN PERSONAL SERVICES (-433,261N/433,261P)					FRINGE BENEFITS (-209,587N/209,587P)				
FRINGE BENEFITS (-209,587N/209,587P)					ELECTRICITY (-92,592N/92,592P)				
ELECTRICITY (-92,592N/92,592P)					OTHER CURRENT EXPENDITURES (-311,245N/311,245P)				
OTHER CURRENT EXPENDITURES (-311,245N/311,245P)									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
74-001		(171,224) N 171,224 P	(252,497) N 252,497 P		(171,224) N 171,224 P	(252,497) N 252,497 P	74-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW GRANT REPORTING SYSTEM (DEF110/AB). (/-171,224N; /-252,497N) (/171,224P; /252,497P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW GRANT REPORTING SYSTEM (DEF110/AB). (/-171,224N; /-252,497N) (/171,224P; /252,497P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16:-171,224N/171,224P; FY17: -252,497N/252,497P)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16:-171,224N/171,224P; FY17: -252,497N/252,497P)			
75-001		(81,779) N 81,779 P	(97,963) N 97,963 P		(81,779) N 81,779 P	(97,963) N 97,963 P	75-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER THAN FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AC). (/-81,779N; /-97,963N) (/81,779P; /97,963P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER THAN FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AC). (/-81,779N; /-97,963N) (/81,779P; /97,963P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -81,779N/81,779P; FY17: 97,963N/97,963P)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -81,779N/81,779P; FY17: 97,963N/97,963P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		(72,863) N	(72,863) N		(72,863) N	(72,863) N	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STATE CIVIL DEFENSE (DEF110/AD) TO ADMINISTRATIVE SERVICES (DEF110/AA) FOR THE STATEWIDE INTEROPERABILITY COMMUNICATIONS COORDINATOR. (/-72,863N; /-72,863N) *****			GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STATE CIVIL DEFENSE (DEF110/AD) TO ADMINISTRATIVE SERVICES (DEF110/AA) FOR THE STATEWIDE INTEROPERABILITY COMMUNICATIONS COORDINATOR. (/-72,863N; /-72,863N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; -51,312) FRINGE BENEFITS (-21,551)			
	SEE SEQ. NO. 210-002 AND 210-003.			SEE SEQ. NO. 210-002 AND 210-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		72,863 N	72,863 N		72,863 N	72,863 N	210-002
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STATE CIVIL DEFENSE (DEF110/AD) TO ADMINISTRATIVE SERVICES (DEF110/AA) FOR THE STATEWIDE INTEROPERABILITY COMMUNICATIONS COORDINATOR. (/72,863N; /72,863N) *****			GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STATE CIVIL DEFENSE (DEF110/AD) TO ADMINISTRATIVE SERVICES (DEF110/AA) FOR THE STATEWIDE INTEROPERABILITY COMMUNICATIONS COORDINATOR. (/72,863N; /72,863N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; 51,312) FRINGE BENEFITS (21,551)			
	SEE SEQ. NO. 210-001 AND 210-003.			SEE SEQ. NO. 210-001 AND 210-003.			
210-003		5,131 N	5,131 N		5,131 N	5,131 N	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATEWIDE INTEROPERABILITY COMMUNICATIONS COORDINATOR (DEF110/AA). (/5,131N; /5,131N) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATEWIDE INTEROPERABILITY COMMUNICATIONS COORDINATOR (DEF110/AD). (/5,131N; /5,131N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,131)			
	SEE SEQ. NO. 210-001 AND SEQ. NO. 210-002.			SEE SEQ. NO. 210-001 AND SEQ. NO. 210-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
210-004	1.00 43,812 A			1.00 43,812 A		1.00 43,812 A			1.00 43,812 A		210-004
	(1.00) (62,428) P			(1.00) (62,428) P		(1.00) (62,428) P			(1.00) (62,428) P		
GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR THE HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AA). (1.00/43,812A; 1.00/43,812A) (-1.00/-62,428P; -1.00/-62,428P)						GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR THE HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AA). (1.00/43,812A; 1.00/43,812A) (-1.00/-62,428P; -1.00/-62,428P)					
*****						*****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III (#7956; -43,812P/43,812A) FRINGE BENEFITS (-18,616P)						(1) ACCOUNTANT III (#7956; -43,812P/43,812A) FRINGE BENEFITS (-18,616P)					
210-005	1.00 49,190 A			1.00 95,000 A		1.00 49,190 A			1.00 95,000 A		210-005
GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE OFFICE OF HOMELAND SECURITY (DEF110/AA). (1.00/49,190A; 1.00/95,000A)						GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE OFFICE OF HOMELAND SECURITY (DEF110/AA). (1.00/49,190A; 1.00/95,000A)					
*****						*****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF HOMELAND SECURITY ADMINISTRATOR SR30 (#96001G; FY16: 47,500; FY17: 95,000) COMPUTER (FY16: 1,690)						(1) OFFICE OF HOMELAND SECURITY ADMINISTRATOR SR30 (#96001G; FY16: 47,500; FY17: 95,000) COMPUTER (FY16: 1,690)					
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SALARY FOR ENGINEER (DEF110/AA) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENGINEER V (22,464) SEE SEQ. NO. 10-001 AND 11-001.	22,464 A	22,464 A				3000-001
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NISEI VETERANS LEGACY CENTER. *****	100,000 A					4000-001
4001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PACIFIC AVIATION MUSEUM PEARL HARBOR. *****	200,000 A					4001-001
4002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO THE CHAMBER OF COMMERCE OF HAWAII. *****	250,000 A					4002-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
4.00	(866,794) A		4.00	(1,103,869) A	TOTAL CHANGES BY MOF	4.50	(1,417,221) A	4.50	(1,090,779) A
(92.15)	(26,808,967) N		(92.15)	(26,768,496) N		(92.15)	(26,808,967) N	(92.15)	(26,768,496) N
94.15	24,991,351 P		94.15	25,435,315 P		95.65	25,012,040 P	95.65	25,517,641 P
6.00	(2,684,410)		6.00	(2,437,050)	TOTAL CHANGES	8.00	(3,214,148)	8.00	(2,341,634)
118.60	13,028,547 A		118.60	12,791,472 A	BUDGET TOTALS BY MOF	119.10	12,478,120 A	119.10	12,804,562 A
9.50	45,459,063 N		9.50	45,499,534 N		9.50	45,459,063 N	9.50	45,499,534 N
94.15	46,067,200 P		94.15	46,511,164 P		95.65	46,087,889 P	95.65	46,593,490 P
222.25	104,554,810		222.25	104,802,170	TOTAL BUDGET	224.25	104,025,072	224.25	104,897,586

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	28.00	2,065,963	A	28.00	2,065,963	A	28.00	2,065,963	A	28.00	2,065,963	A	
	28.00	2,065,963		28.00	2,065,963		28.00	2,065,963		28.00	2,065,963		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.						OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.							
4-001		116,084	A	152,561	A		116,084	A	152,561	A	4-001		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/116,084A; /152,561A)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/116,084A; /152,561A)							
*****						*****							
LEGISLATURE CONCURS.													
20-001	(1.00)	(32,424)	A	(1.00)	(32,424)	A	(1.00)	(32,424)	A	(1.00)	(32,424)	A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM OFFICE OF VETERAN SERVICES (DEF112/VA) TO ADMINISTRATIVE DIVISION (DEF110/AA) FOR RE-ALLOCATION OF RESOURCES FOR PERSONNEL DUTIES. (-1.00/-32,424A; -1.00/-32,424A)					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM OFFICE OF VETERAN SERVICES (DEF112/VA) TO ADMINISTRATIVE DIVISION (DEF110/AA) FOR RE-ALLOCATION OF RESOURCES FOR PERSONNEL DUTIES. (-1.00/-32,424A; -1.00/-32,424A)							
*****						*****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#48488; -32,424)							
DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#48488; -32,424)						SEE DEF110 SEQ. NO. 20-001.							
SEE DEF110 SEQ. NO. 20-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		778,000 A 1,636,720 P			778,000 A 1,636,720 P		210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE VETERANS CEMETERY (DEF112/VA). (/778,000A; /A) (/1,636,720P; /P)			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE VETERAN'S CEMETERY (DEF112/VA). (/778,000A; /A) (/1,636,720P; /P)			
*****				*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: POSTAGE RECLASSIFICATION FROM VETERANS NEWSLETTER (15,000A) PRINTING-VETERAN NEWSLETTER (-15,000A) REPAIR AND MAINTENANCE -BUILDING/STRUCTURES (FY16: 75,000A) REPAIR AND MAINTENANCE-GROUNDS (FY16: 395,000A/1,636,720P) ARCHITECTURAL, ENGINEERING (FY16: 200,000A) FORKLIFT (REPLACEMENT) (FY16: 45,000A) TRACTOR WITH LOADER AND ATTACHMENT (REPLACEMENT) (FY16: 48,000A) VEHICLE UTILITY (REPLACEMENT) (FY16: 15,000A)			
	DETAIL OF GOVERNOR'S REQUEST: POSTAGE RECLASSIFICATION FROM VETERANS NEWSLETTER (15,000A) PRINTING-VETERAN NEWSLETTER (-15,000A) REPAIR AND MAINTENANCE -BUILDING/STRUCTURES (FY16: 75,000A) REPAIR AND MAINTENANCE-GROUNDS (FY16: 395,000A/1,636,720P) ARCHITECTURAL, ENGINEERING (FY16: 200,000A) FORKLIFT (REPLACEMENT) (FY16: 45,000A) TRACTOR WITH LOADER AND ATTACHMENT (REPLACEMENT) (FY16: 48,000A) VEHICLE UTILITY (REPLACEMENT) (FY16: 15,000A)						
	(1.00) 861,660 A 1,636,720 P	(1.00) 120,137 A	TOTAL CHANGES BY MOF	(1.00) 861,660 A 1,636,720 P	(1.00) 120,137 A		
	(1.00) 2,498,380	(1.00) 120,137	TOTAL CHANGES	(1.00) 2,498,380	(1.00) 120,137		
	27.00 2,927,623 A 0.00 1,636,720 P	27.00 2,186,100 A	BUDGET TOTALS BY MOF	27.00 2,927,623 A 0.00 1,636,720 P	27.00 2,186,100 A		
	27.00 4,564,343	27.00 2,186,100	TOTAL BUDGET	27.00 4,564,343	27.00 2,186,100		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	0.00	1,675,282	A		0.00	1,675,282	A		0.00	1,675,282	A		0.00	1,675,282	A	
	0.00	5,584,387	N		0.00	5,584,387	N		0.00	5,584,387	N		0.00	5,584,387	N	
	0.00	7,259,669			0.00	7,259,669			0.00	7,259,669			0.00	7,259,669		
- 1																- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL OR GAINFULLY EMPLOYED.								OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL OR GAINFULLY EMPLOYED.								
6-001		(104,000)	A		(104,000)	A			(104,000)	A		(104,000)	A		6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC). (/ -104,000A; / -104,000A)								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC). (/ -104,000A; / -104,000A)								

LEGISLATURE CONCURS.																

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		(5,584,387) N 5,584,387 P	(5,584,387) N 5,584,387 P		(5,584,387) N 5,584,387 P	(5,584,387) N 5,584,387 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (77.25) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF114/YC). (/-5,584,387N; /-5,584,387N) (/5,584,387P; /5,584,387P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (77.25) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF114/YC). (/-5,584,387N; /-5,584,387N) (/5,584,387P; /5,584,387P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,855,900N/2,855,900P) FRINGE BENEFITS (-625,328N/625,328P) OTHER CURRENT EXPENSES (-2,103,159N/2,103,159P)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,855,900N/2,855,900P) FRINGE BENEFITS (-625,328N/625,328P) OTHER CURRENT EXPENSES (-2,103,159N/2,103,159P)			
		(104,000) A (5,584,387) N 5,584,387 P	(104,000) A (5,584,387) N 5,584,387 P	TOTAL CHANGES BY MOF	(104,000) A (5,584,387) N 5,584,387 P	(104,000) A (5,584,387) N 5,584,387 P	
		0.00 (104,000)	0.00 (104,000)	TOTAL CHANGES	0.00 (104,000)	0.00 (104,000)	
		0.00 1,571,282 A 0.00 N	0.00 1,571,282 A 0.00 N	BUDGET TOTALS BY MOF	0.00 1,571,282 A 0.00 N	0.00 1,571,282 A 0.00 N	
		0.00 5,584,387 P	0.00 5,584,387 P		0.00 5,584,387 P	0.00 5,584,387 P	
		0.00 7,155,669	0.00 7,155,669	TOTAL BUDGET	0.00 7,155,669	0.00 7,155,669	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	12,561.3 5	812,888,595	A	12,561.3 5	812,888,595	A	12,561.3 5	812,888,595	A	12,561.3 5	812,888,595	A
	0.00	7,230,000	B	0.00	7,230,000	B	0.00	7,230,000	B	0.00	7,230,000	B
	0.00	128,093,714	N	0.00	128,093,714	N	0.00	128,093,714	N	0.00	128,093,714	N
	0.00	20,290,000	T	0.00	20,290,000	T	0.00	20,290,000	T	0.00	20,290,000	T
	0.00	3,995,605	U	0.00	3,995,605	U	0.00	3,995,605	U	0.00	3,995,605	U
	0.00	3,389,438	W	0.00	3,389,438	W	0.00	3,389,438	W	0.00	3,389,438	W
	0.00	17,034,000	P	0.00	17,034,000	P	0.00	17,034,000	P	0.00	17,034,000	P
	12,561.35	992,921,352		12,561.35	992,921,352		12,561.35	992,921,352		12,561.35	992,921,352	

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

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

4-001	62,665,292	A	82,921,568	A
	6,565,282	N	8,440,270	N
	98,394	T	126,791	T

	62,665,292	A	82,921,568	A	4-001
	6,565,282	N	8,440,270	N	
	98,394	T	126,791	T	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/62,665,292A; /82,921,568A)
(/6,565,282N; /8,440,270N)
(/98,394T; /126,791T)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/62,665,292A; /82,921,568A)
(/6,565,282N; /8,440,270N)
(/98,394T; /126,791T)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(1,426,147) A	(1,426,147) A		(1,426,147) A	(1,426,147) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN100/CT). (/-1,426,147A; /-1,426,147A) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN100/CT). (/-1,426,147A; /-1,426,147A) *****			
	LEGISLATURE CONCURS.						
10-001		(12,365,737) A	(12,365,737) A		(12,365,737) A	(12,365,737) A	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN100). (/-12,365,737A; /-12,365,737A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN100). (/-12,365,737A; /-12,365,737A) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,038,539) OTHER CURRENT EXPENSES (-11,327,198) SEE EDN100 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,038,539) OTHER CURRENT EXPENSES (-11,327,198) SEE EDN100 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001		12,365,737 A	12,365,737 A		12,365,737 A	12,365,737 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN100). (/12,365,737A; /12,365,737A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN100). (/12,365,737A; /12,365,737A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (12,365,737)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (12,365,737)			SEE EDN100 SEQ. NO. 10-001.			
	SEE EDN100 SEQ. NO. 10-001.						
12-001		(1,500,000) W	(1,500,000) W		(1,500,000) W	(1,500,000) W	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB). (/-1,500,000W; /-1,500,000W) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB). (/-1,500,000W; /-1,500,000W) *****			
	LEGISLATURE CONCURS.			FROM RESOURCE DEVELOPMENT-GRANTS/APPLICATIONS REVOLVING FUND.			
	FROM RESOURCE DEVELOPMENT-GRANTS/APPLICATIONS REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,500,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,500,000)			SEE EDN100 SEQ. NO. 13-001.			
	SEE EDN100 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001		1,500,000 W	1,500,000 W		1,500,000 W	1,500,000 W	13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB). (/1,500,000W; /1,500,000W) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB). (/1,500,000W; /1,500,000W) *****			
	LEGISLATURE CONCURS. FROM RESOURCE DEVELOPMENT-GRANT/APPLICATIONS REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,500,000) SEE EDN100 SEQ. NO. 12-001.			FROM RESOURCE DEVELOPMENT-GRANT/APPLICATIONS REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,500,000) SEE EDN100 SEQ. NO. 12-001.			
14-001		(550,000) T	(550,000) T		(550,000) T	(550,000) T	14-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OLELO EDUCATIONAL TELEVISION (EDN100/XF). (/-550,000T; /-550,000T) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OLELO EDUCATIONAL TELEVISION (EDN100/XF). (/-550,000T; /-550,000T) *****			
	LEGISLATURE CONCURS. FROM OLELO EDUCATIONAL TELEVISION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-550,000) SEE EDN100 SEQ. NO. 15-001.			FROM OLELO EDUCATIONAL TELEVISION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-550,000) SEE EDN100 SEQ. NO. 15-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
15-001		550,000 T	550,000 T		550,000 T	550,000 T	15-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OLELO EDUCATIONAL TELEVISION (EDN100/XF). (/550,000T; /550,000T) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OLELO EDUCATIONAL TELEVISION (EDN100/XF). (/550,000T; /550,000T) *****			
	LEGISLATURE CONCURS.			FROM OLELO EDUCATIONAL TELEVISION TRUST FUND.			
	FROM OLELO EDUCATIONAL TELEVISION TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (550,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (550,000)			SEE EDN100 SEQ. NO. 14-001.			
	SEE EDN100 SEQ. NO. 14-001.						
16-001		(300,000) T	(300,000) T		(300,000) T	(300,000) T	16-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF HAWAIIAN AFFAIRS TRUST FUND (EDN100/XH). (/-300,000T; /-300,000T) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF HAWAIIAN AFFAIRS TRUST FUND (EDN100/XH). (/-300,000T; /-300,000T) *****			
	LEGISLATURE CONCURS.			FROM OFFICE OF HAWAIIAN AFFAIRS TRUST FUND.			
	FROM OFFICE OF HAWAIIAN AFFAIRS TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-300,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-300,000)			SEE EDN100 SEQ. NO. 17-001.			
	SEE EDN100 SEQ. NO. 17-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
17-001		300,000 T	300,000 T		300,000 T	300,000 T	17-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF HAWAIIAN AFFAIRS TRUST FUND (EDN100/XH). (/300,000T; /300,000T) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF HAWAIIAN AFFAIRS TRUST FUND (EDN100/XH). (/300,000T; /300,000T) *****			
	LEGISLATURE CONCURS.			FROM OFFICE OF HAWAIIAN AFFAIRS TRUST FUND.			
	FROM OFFICE OF HAWAIIAN AFFAIRS TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (300,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (300,000)			SEE EDN100 SEQ. NO. 16-001.			
	SEE EDN100 SEQ. NO. 16-001.						
18-001		(1,000,000) P	(1,000,000) P		(1,000,000) P	(1,000,000) P	18-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL EDUCATION PROGRAM IMPROVEMENT (EDN100/BB). (/-1,000,000P; /-1,000,000P) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL EDUCATION PROGRAM IMPROVEMENT (EDN100/BB). (/-1,000,000P; /-1,000,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000)			SEE EDN100 SEQ. NO. 19-001.			
	SEE EDN100 SEQ. NO. 19-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
21-001	1.00	87,950	A	1.00	91,908	A	1.00	87,950	A	1.00	91,908	A	21-001
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM THE HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV) TO HAWAIIAN STUDIES (EDN100/CJ) FOR PROGRAM SUPPORT. (1.00/87,950A; 1.00/91,908A) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM THE HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV) TO HAWAIIAN STUDIES (EDN100/CJ) FOR PROGRAM SUPPORT. (1.00/87,950A; 1.00/91,908A) *****							
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#74735; FY16: 87,950; FY17: 91,908) SEE EDN100 SEQ. NO. 20-001.						DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#74735; FY16: 87,950; FY17: 91,908) SEE EDN100 SEQ. NO. 20-001.							
22-001		(133,701)	A		(133,701)	A		(133,701)	A		(133,701)	A	22-001
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION-CATEGORICAL (EDN100/CB) FOR SCHOOL HEALTH ADMINISTRATION. (-133,701A; -133,701A) *****						EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION-CATEGORICAL (EDN100/CB) FOR SCHOOL HEALTH ADMINISTRATION. (-133,701A; -133,701A) *****							
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-133,701) SEE EDN100 SEQ. NO. 23-001.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-133,701) SEE EDN100 SEQ. NO. 23-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
23-001		133,701 A	133,701 A		133,701 A	133,701 A	23-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION-CATEGORICAL (EDN100/CB) FOR SCHOOL HEALTH ADMINISTRATION. (/133,701A; /133,701A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION-CATEGORICAL (EDN100/CB) FOR SCHOOL HEALTH ADMINISTRATION. (/133,701A; /133,701A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (133,701) SEE EDN100 SEQ. NO. 22-001.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (133,701) SEE EDN100 SEQ. NO. 22-001.			
24-001		(670,659) A	(670,659) A		(670,659) A	(670,659) A	24-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO AT-RISK PROGRAMS (EDN100/BJ), OTHER INSTRUCTIONAL SERVICES (EDN100/BX), AND FOOD SERVICES (EDN400/MD). (/-670,659A; /-670,659A) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO AT-RISK PROGRAMS (EDN100/BJ), OTHER INSTRUCTIONAL SERVICES (EDN100/BX), AND FOOD SERVICES (EDN400/MD). (/-670,659A; /-670,659A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-343,996) OTHER CURRENT EXPENSES (-293,718) EQUIPMENT (-32,945) SEE EDN100 SEQ. NO. 25-001, 26-001 AND EDN400 SEQ. NO. 23-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-343,996) OTHER CURRENT EXPENSES (-293,718) EQUIPMENT (-32,945) SEE EDN100 SEQ. NO. 25-001, 26-001 AND EDN400 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
25-001		255,855 A	255,855 A		255,855 A	255,855 A	25-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO AT-RISK PROGRAMS FOR THE OLOMANA HALE HOOMALU AND HIGH CORE ALTERNATIVE LEARNING CENTER (EDN100/BJ). (/255,855A; /255,855A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO AT-RISK PROGRAMS FOR THE OLOMANA HALE HOOMALU AND HIGH CORE ALTERNATIVE LEARNING CENTER (EDN100/BJ). (/255,855A; /255,855A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (191,510) OTHER CURRENT EXPENSES (39,345) EQUIPMENT (25,000) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 26-001, EDN400 SEQ. NO. 23-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (191,510) OTHER CURRENT EXPENSES (39,345) EQUIPMENT (25,000) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 26-001, EDN400 SEQ. NO. 23-001.			
26-001		36,420 A	36,420 A		36,420 A	36,420 A	26-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO OTHER INSTRUCTIONAL SERVICES FOR LAHAINALUNA BOARDING SCHOOL (EDN100/BX). (/36,420A; /36,420A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO OTHER INSTRUCTIONAL SERVICES FOR LAHAINALUNA BOARDING SCHOOL (EDN100/BX). (/36,420A; /36,420A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (36,420) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 25-001, EDN400 SEQ. NO. 23-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (36,420) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 25-001, EDN400 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA FOR FEDERAL IMPACT AID DECREASE (EDN100/AA). (/-10,000,000N; /-10,000,000N) ***** LEGISLATURE DOES NOT CONCUR.				(10,000,000) N	(10,000,000) N	60-001
				EXECUTIVE REQUEST: REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA FOR FEDERAL IMPACT AID DECREASE (EDN100/AA). (/-10,000,000N; /-10,000,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-10,000,000)			
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENT OF DEFENSE HOLDING DISCRETIONARY FEDERAL FUND DECREASE (EDN100/DR). (/-6,000,000P; /-6,000,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,000,000)	(6,000,000) P	(6,000,000) P		(6,000,000) P	(6,000,000) P	61-001
				EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENT OF DEFENSE HOLDING DISCRETIONARY FEDERAL FUND DECREASE (EDN100/DR). (/-6,000,000P; /-6,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		1,000,000 U (1,000,000) P	1,000,000 U (1,000,000) P		1,000,000 U (1,000,000) P	1,000,000 U (1,000,000) P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR WORKERS COMPENSATION. (EDN100/CN). (/1,000,000U; /1,000,000U) (/-1,000,000P; /-1,000,000P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR WORKERS COMPENSATION. (EDN100/CN). (/1,000,000U; /1,000,000U) (/-1,000,000P; /-1,000,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000P/1,000,000U)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000P/1,000,000U)			
71-001		2,500,000 U (2,500,000) P	2,500,000 U (2,500,000) P		2,500,000 U (2,500,000) P	2,500,000 U (2,500,000) P	71-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR UNEMPLOYMENT INSURANCE (EDN100/CN). (/2,500,000U; /2,500,000U) (/-2,500,000P; /-2,500,000P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR UNEMPLOYMENT INSURANCE (EDN100/CN). (/2,500,000U; /2,500,000U) (/-2,500,000P; /-2,500,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,500,000P/2,500,000U)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,500,000P/2,500,000U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		531,226 N	531,226 N		531,226 N	531,226 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION FROM FEDERAL IMPACT AID (EDN100/AB). (/531,226N; /531,226N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION FROM FEDERAL IMPACT AID (EDN100/AB). (/531,226N; /531,226N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (531,226)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (531,226)						
101-001		2,734,718 N	859,730 N		2,734,718 N	859,730 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR NO CHILD LEFT BEHIND TITLE I LOCAL EDUCATIONAL AGENCIES GRANT INCREASE (EDN100/DB). (/2,734,718N; /859,730N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR NO CHILD LEFT BEHIND TITLE I LOCAL EDUCATIONAL AGENCIES GRANT INCREASE (EDN100/DB). (/2,734,718N; /859,730N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 2,734,718; FY17: 859,730)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 2,734,718; FY17: 859,730)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		406,286 N	406,286 N		406,286 N	406,286 N	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR NO CHILD LEFT BEHIND TITLE III LANGUAGE INSTRUCTION FEDERAL GRANT INCREASE (EDN100/DB). (/406,286N; /406,286N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR NO CHILD LEFT BEHIND TITLE III LANGUAGE INSTRUCTION FEDERAL GRANT INCREASE (EDN100/DB). (/406,286N; /406,286N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (406,286)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (406,286)			
210-001		(2,500,000) T	(2,500,000) T		(2,500,000) T	(2,500,000) T	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). (/-2,500,000T; /-2,500,000T) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). (/-2,500,000T; /-2,500,000T) *****			
	LEGISLATURE CONCURS. FROM FOUNDATION AND OTHER GRANTS TRUST FUND. <input type="checkbox"/> DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,500,000) SEE EDN100 SEQ. NO 210-002 AND 210-003.			FROM FOUNDATION AND OTHER GRANTS TRUST FUND. <input type="checkbox"/> DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,500,000) SEE EDN100 SEQ. NO 210-002 AND 210-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		2,500,000 T	2,500,000 T		2,500,000 T	2,500,000 T	210-002
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). (/2,500,000T; /2,500,000T) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). (/2,500,000T; /2,500,000T) *****			
	LEGISLATURE CONCURS.			FROM FOUNDATION AND OTHER GRANTS TRUST FUND.			
	FROM FOUNDATION AND OTHER GRANTS TRUST FUND.			<input type="checkbox"/> DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)			
	<input type="checkbox"/> DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)			SEE EDN100 SEQ. NO 210-001 AND 210-003.			
	SEE EDN100 SEQ. NO 210-001 AND 210-003.						
210-003		(5,000,000) T	(5,000,000) T		(5,000,000) T	(5,000,000) T	210-003
	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). (/-5,000,000T; /-5,000,000T) *****			GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). (/-5,000,000T; /-5,000,000T) *****			
	LEGISLATURE CONCURS.			FROM FOUNDATION AND OTHER GRANTS TRUST FUND.			
	FROM FOUNDATION AND OTHER GRANTS TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000)			SEE EDN100 SEQ. NO. 210-001 AND 210-002.			
	SEE EDN100 SEQ. NO. 210-001 AND 210-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-004		(38,394) T	(66,791) T		(38,394) T	(66,791) T	210-004
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE ATHLETICS TRUST FUNDS (EDN/100XC). *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE ATHLETICS TRUST FUNDS (EDN/100XC). *****			
	LEGISLATURE CONCURS.			FROM ATHLETICS TRUST FUNDS.			
	FROM ATHLETICS TRUST FUNDS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -38,394; FY17: -66,791)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -38,394; FY17: -66,791)			SEE EDN100 SEQ.NO. 210-005 AND 210-006.			
	SEE EDN100 SEQ.NO. 210-005 AND 210-006.						
210-005		38,394 T	66,791 T		38,394 T	66,791 T	210-005
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE ATHLETICS TRUST FUNDS (EDN/100XC). *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE ATHLETICS TRUST FUNDS (EDN/100XC). *****			
	LEGISLATURE CONCURS.			FROM ATHLETICS TRUST FUND.			
	FROM ATHLETICS TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 38,394; FY17: 66,791)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 38,394; FY17: 66,791)			SEE EDN100 SEQ.NO. 210-004 AND 210-006.			
	SEE EDN100 SEQ.NO. 210-004 AND 210-006.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-006		401,606 T	373,209 T		401,606 T	373,209 T	210-006
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR ATHLETICS TRUST FUND (EDN/100XC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR ATHLETICS TRUST FUND (EDN/100XC). *****			
	LEGISLATURE CONCURS.			FROM ATHLETICS TRUST FUND.			
	FROM ATHLETICS TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 401,606; FY17: 373,209)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 401,606; FY17: 373,209)			SEE EDN100 SEQ. NO. 210-004 AND SEQ. NO. 210-005.			
	SEE EDN100 SEQ. NO. 210-004 AND SEQ. NO. 210-005.						
210-007		(130,000) T	(130,000) T		(130,000) T	(130,000) T	210-007
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ALU LIKE TRUST FUND (EDN100/XA). *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ALU LIKE TRUST FUND (EDN100/XA). *****			
	LEGISLATURE CONCURS.			FROM ALU LIKE TRUST FUND.			
	FROM ALU LIKE TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-130,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-130,000)			SEE EDN100 SEQ. NO. 210-008 AND 210-009.			
	SEE EDN100 SEQ. NO. 210-008 AND 210-009.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-008		130,000 T	130,000 T		130,000 T	130,000 T	210-008
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ALU LIKE TRUST FUND (EDN100/XA). *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ALU LIKE TRUST FUND (EDN100/XA). *****			
	LEGISLATURE CONCURS.			FROM ALU LIKE TRUST FUND.			
	FROM ALU LIKE TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (130,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (130,000)			SEE EDN100 SEQ. NO. 210-007 AND 210-009.			
	SEE EDN100 SEQ. NO. 210-007 AND 210-009.						
210-009		50,000 T	50,000 T		50,000 T	50,000 T	210-009
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALU LIKE TRUST FUND (EDN100/XA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALU LIKE TRUST FUND (EDN100/XA). *****			
	LEGISLATURE CONCURS.			FROM ALU LIKE TRUST FUND.			
	FROM ALU LIKE TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (50,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (50,000)			SEE EDN100 SEQ. NO. 210-007 AND 210-008.			
	SEE EDN100 SEQ. NO. 210-007 AND 210-008.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-010		(1,000,000) T	(1,000,000) T		(1,000,000) T	(1,000,000) T	210-010
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB). *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB). *****			
	LEGISLATURE CONCURS.			FROM DONATIONS AND GIFT TRUST FUND.			
	FROM DONATIONS AND GIFT TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000)			SEE EDN100 SEQ. NO. 210-011 AND 210-012.			
	SEE EDN100 SEQ. NO. 210-011 AND 210-012.						
210-011		1,000,000 T	1,000,000 T		1,000,000 T	1,000,000 T	210-011
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB). *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB). *****			
	LEGISLATURE CONCURS.			FROM DONATIONS AND GIFT TRUST FUND.			
	FROM DONATIONS AND GIFT TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,000,000)			SEE EDN100 SEQ. NO. 210-010 AND 210-012.			
	SEE EDN100 SEQ. NO. 210-010 AND 210-012.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
210-012		(2,200,000) T	(2,200,000) T			(2,200,000) T	(2,200,000) T	210-012
	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB). (/-2,200,000T; /-2,200,000T) *****				GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB). (/-2,200,000T; /-2,200,000T) *****			
	LEGISLATURE CONCURS.				FROM DONATIONS AND GIFTS TRUST FUND.			
	FROM DONATIONS AND GIFTS TRUST FUND.				DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,200,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,200,000)				SEE EDN100 SEQ. NO. 210-10 AND 210-011.			
	SEE EDN100 SEQ. NO. 210-10 AND 210-011.							
210-013		(.10) (3,669) A	(.10) (3,817) A			(.10) (3,669) A	(.10) (3,817) A	210-013
	GOVERNOR'S MESSAGE (2/10/15): REDUCE (0.10) POSITION AND FUNDS FOR HOUSEKEEPING PURPOSES (EDN100/AA). (-0.10/-3,669A; -0.10/-3,817A) *****				GOVERNOR'S MESSAGE (2/10/15): REDUCE (0.10) POSITION AND FUNDS FOR HOUSEKEEPING PURPOSES (EDN100/AA). (-0.10/-3,669A; -0.10/-3,817A) *****			
	LEGISLATURE CONCURS.				DETAILS OF GOVERNOR'S REQUEST: (-0.10) SCHOOL CUSTODIAN (#2209; FY16: -3,669; FY17: -3,817)			
	DETAILS OF GOVERNOR'S REQUEST: (-0.10) SCHOOL CUSTODIAN (#2209; FY16: -3,669; FY17: -3,817)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-014	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR PROJECTED ENROLLMENT INCREASES IN SCHOOL YEAR 16 AND SCHOOL YEAR 17 (EDN100/AA). ***** LEGISLATURE DOES NOT CONCUR. ADD 2,598,192 IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (2,401,808) OTHER CURRENT EXPENSES (FY17: 2,598,192) SEE EDN100 SEQ. NO 210-13.	2,401,808	5,000,000	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR PROJECTED ENROLLMENT INCREASES IN SCHOOL YEAR 16 AND SCHOOL YEAR 17 (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (2,401,808) SEE EDN100 SEQ. NO 210-13 AND 210-015.	2,401,808	2,401,808	210-014
210-015	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR PROJECTED ENROLLMENT INCREASES IN SCHOOL YEAR 16 AND SCHOOL YEAR 17 (EDN100/AA). ***** LEGISLATURE DOES NOT CONCUR.	5,000,000	5,000,000	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR PROJECTED ENROLLMENT INCREASES IN SCHOOL YEAR 16 AND SCHOOL YEAR 17 (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (5,000,000) SEE EDN100 SEQ. NO 210-13 AND 210-014.	5,000,000	5,000,000	210-015

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
210-016	GOVERNOR'S MESSAGE (2/10/15): ADD (2) TEMPORARY POSITIONS FOR THE OLOMANA HALE HOOMALU DETENTION FACILITY (EDN100/BJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY 12-MONTH SPECIAL SCHOOL TEACHER (#70079, #70080)				GOVERNOR'S MESSAGE (2/10/15): ADD (2) TEMPORARY POSITIONS FOR THE OLOMANA HALE HOOMALU DETENTION FACILITY (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY 12-MONTH SPECIAL SCHOOL TEACHER (#70079, #70080)				210-016
210-017	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION FOR THE LAHAINALUNA BOARDING PROGRAM (EDN100/BX). (1.00/A; 1.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SCHOOL DORMITORY ATTENDANT (#96505E)	1.00	A	1.00 A	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION FOR THE LAHAINALUNA BOARDING PROGRAM (EDN100/BX). (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SCHOOL DORMITORY ATTENDANT (#96505E)	1.00	A	1.00 A	210-017
1000-002	LEGISLATIVE ADJUSTMENT: ADD FUND FOR TEACHER RECRUITMENT AND RETENTION FOR HARD TO FILL INCENTIVE. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (3,600,000)	3,600,000	A	3,600,000 A					1000-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001	95,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CENTER FOR TOMORROW'S LEADERS. *****						4000-001
4001-001	325,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES, AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII AGRICULTURAL FOUNDATION. *****						4001-001
4002-001	150,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HUI MALAMA LEARNING CENTER. *****						4002-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #					
	0.90	67,428,900	A	0.90	89,713,220	A	TOTAL CHANGES BY MOF	0.90	68,258,900	A	0.90	88,515,028	A
		10,237,512	N		10,237,512	N			237,512	N		237,512	N
		(6,650,000)	T		(6,650,000)	T			(6,650,000)	T		(6,650,000)	T
		3,500,000	U		3,500,000	U			3,500,000	U		3,500,000	U
		(9,500,000)	P		(9,500,000)	P			(9,500,000)	P		(9,500,000)	P
	0.90	65,016,412		0.90	87,300,732		TOTAL CHANGES	0.90	55,846,412		0.90	76,102,540	
	12,562.2	880,317,495	A	12,562.2	902,601,815	A	BUDGET TOTALS BY MOF	12,562.2	881,147,495	A	12,562.2	901,403,623	A
	0.00	7,230,000	B	0.00	7,230,000	B		0.00	7,230,000	B	0.00	7,230,000	B
	0.00	138,331,226	N	0.00	138,331,226	N		0.00	128,331,226	N	0.00	128,331,226	N
	0.00	13,640,000	T	0.00	13,640,000	T		0.00	13,640,000	T	0.00	13,640,000	T
	0.00	7,495,605	U	0.00	7,495,605	U		0.00	7,495,605	U	0.00	7,495,605	U
	0.00	3,389,438	W	0.00	3,389,438	W		0.00	3,389,438	W	0.00	3,389,438	W
	0.00	7,534,000	P	0.00	7,534,000	P		0.00	7,534,000	P	0.00	7,534,000	P
	12,562.25	1,057,937,764		12,562.25	1,080,222,084		TOTAL BUDGET	12,562.25	1,048,767,764		12,562.25	1,069,023,892	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	5,173.62	325,508,663	A	5,173.62	325,508,663	A	5,173.62	325,508,663	A	5,173.62	325,508,663	A			
	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B			
	2.00	49,338,081	N	2.00	49,338,081	N	2.00	49,338,081	N	2.00	49,338,081	N			
	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W			
	0.00	92,500	P	0.00	92,500	P	0.00	92,500	P	0.00	92,500	P			
	5,179.62	378,539,244		5,179.62	378,539,244		5,179.62	378,539,244		5,179.62	378,539,244				

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

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

4-001 24,968,105 A 32,845,185 A

24,968,105 A 32,845,185 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/24,968,105A; /32,845,185A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/24,968,105A; /32,845,185A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(48,334) A	(48,334) A		(48,334) A	(48,334) A	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/-48,334A; /-48,334A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/-48,334A; /-48,334A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,334) SEE EDN150 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,334) SEE EDN150 SEQ. NO. 11-001.			
11-001		48,334 A	48,334 A		48,334 A	48,334 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) EQUIPMENT (35,000) SEE EDN150 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) EQUIPMENT (35,000) SEE EDN150 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(923,920) A	(923,920) A		(923,920) A	(923,920) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN150 RECONCILE (EDN150/RR) TO FOOD SERVICES (EDN400/MD) AND SPECIAL SCHOOLS (EDN150/FB). (/-923,920A; /-923,920A) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN150 RECONCILE (EDN150/RR) TO FOOD SERVICES (EDN400/MD) AND SPECIAL SCHOOLS (EDN150/FB). (/-923,920A; /-923,920A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-541,136) OTHER CURRENT EXPENSES (-382,784)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-541,136) OTHER CURRENT EXPENSES (-382,784)			SEE EDN150 SEQ. NO. 21-001, EDN400 SEQ. NO. 23-001.			
	SEE EDN150 SEQ. NO. 21-001, EDN400 SEQ. NO. 23-001.						
21-001		132,460 A	132,460 A		132,460 A	132,460 A	21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN150 RECONCILE (EDN150/RR) TO SPECIAL SCHOOLS (EDN150/FB) FOR THE HAWAII SCHOOL FOR THE DEAF AND BLIND. (/132,460A; /132,460A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN150 RECONCILE (EDN150/RR) TO SPECIAL SCHOOLS (EDN150/FB) FOR THE HAWAII SCHOOL FOR THE DEAF AND BLIND. (/132,460A; /132,460A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (132,460)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (132,460)			SEE EDN150 SEQ. NO. 20-001.			
	SEE EDN150 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(531,226) N	(531,226) N		(531,226) N	(531,226) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS FOR FEDERAL IMPACT AID DECREASE (EDN150/FA). (/-531,226N; /-531,226N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS FOR FEDERAL IMPACT AID DECREASE (EDN150/FA). (/-531,226N; /-531,226N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-531,226)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-531,226)						
70-001		92,500 N (92,500) P	92,500 N (92,500) P		92,500 N (92,500) P	92,500 N (92,500) P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR THE EDUCATION OF THE DISABLED ADMINISTRATION FUND (EDN150/NB). (/92,500N; /92,500N) (/-92,500P; /-92,500P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR THE EDUCATION OF THE DISABLED ADMINISTRATION FUND (EDN150/NB). (/92,500N; /92,500N) (/-92,500P; /-92,500P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK IV (-33,720P/33,720N) (1) TEMPORARY ACCOUNTANT IV (FY16: -54,300P/54,300N; FY17: - 56,772P/56,772N) OTHER CURRENT EXPENSES (FY16: -4,480P/4,480N; FY17: - 2,008P/2,008N)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK IV (-33,720P/33,720N) (1) TEMPORARY ACCOUNTANT IV (FY16: -54,300P/54,300N; FY17: - 56,772P/56,772N) OTHER CURRENT EXPENSES (FY16: -4,480P/4,480N; FY17: - 2,008P/2,008N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		2,000,000 A			2,000,000 A	2,000,000 A	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SKILLED NURSING SERVICES TO STUDENTS (EDN150/SA). (/2,000,000A; /2,000,000A) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SKILLED NURSING SERVICES TO STUDENTS (EDN150/SA). (/2,000,000A; /2,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 2,000,000 IN FY17. DETAILS OF ADJUSTED GOVERNOR'S REQUEST: SERVICES FOR A FEE-MISCELLANEOUS (NON-STATE EMPLOYEE) (FY16: 2,000,000)			DETAILS OF GOVERNOR'S REQUEST: SERVICES FOR A FEE-MISCELLANEOUS (NON-STATE EMPLOYEE) (2,000,000)			
1000-001		(189,255) A	(189,255) A				1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR THE HAWAII SCHOOL FOR THE DEAF AND BLIND (END150/FB). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: HAWAII SCHOOL FOR THE DEAF AND THE BLIND (-189,255)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	1.88	25,983,993	A	1.88	31,861,073	A	TOTAL CHANGES BY MOF	1.88	26,173,248	A	1.88	34,050,328	A
		(438,726)	N		(438,726)	N			(438,726)	N		(438,726)	N
		(92,500)	P		(92,500)	P			(92,500)	P		(92,500)	P
	1.88	25,452,767		1.88	31,329,847		TOTAL CHANGES	1.88	25,642,022		1.88	33,519,102	
	5,175.50	351,492,656	A	5,175.50	357,369,736	A	BUDGET TOTALS BY MOF	5,175.50	351,681,911	A	5,175.50	359,558,991	A
	0.00	100,000	B	0.00	100,000	B		0.00	100,000	B	0.00	100,000	B
	2.00	48,899,355	N	2.00	48,899,355	N		2.00	48,899,355	N	2.00	48,899,355	N
	4.00	3,500,000	W	4.00	3,500,000	W		4.00	3,500,000	W	4.00	3,500,000	W
	0.00		P	0.00		P		0.00		P	0.00		P
	5,181.50	403,992,011		5,181.50	409,869,091		TOTAL BUDGET	5,181.50	404,181,266		5,181.50	412,058,346	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	377.00	47,429,820	A	377.00	47,429,820	A	377.00	47,429,820	A	377.00	47,429,820	A
	11.00	2,321,746	B	11.00	2,321,746	B	11.00	2,321,746	B	11.00	2,321,746	B
	0.00	500,000	N	0.00	500,000	N	0.00	500,000	N	0.00	500,000	N
	0.00	250,000	U	0.00	250,000	U	0.00	250,000	U	0.00	250,000	U
	0.00	187,000	P	0.00	187,000	P	0.00	187,000	P	0.00	187,000	P
	388.00	50,688,566		388.00	50,688,566		388.00	50,688,566		388.00	50,688,566	

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

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

4-001	3,539,252	A	4,575,325	A
	16,380	U	20,031	U

	3,539,252	A	4,575,325	A	4-001
	16,380	U	20,031	U	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/3,539,252A; /4,575,325A)
(/16,380U; /20,031U)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/3,539,252A; /4,575,325A)
(/16,380U; /20,031U)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(180,000) A	(180,000) A		(180,000) A	(180,000) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN200/CT). (/-180,000A; /-180,000A) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN200/CT). (/-180,000A; /-180,000A) *****			
	LEGISLATURE CONCURS.						
10-001		(44,974) A	(44,974) A		(44,974) A	(44,974) A	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN200). (/-44,974A; /-44,974A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN200). (/-44,974A; /-44,974A) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-44,974) SEE EDN200 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-44,974) SEE EDN200 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001		44,974 A	44,974 A		44,974 A	44,974 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN200). (/44,974A; /44,974A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN200). (/44,974A; /44,974A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (42,787) EQUIPMENT (2,187)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (42,787) EQUIPMENT (2,187)			SEE EDN SEQ. NO. 10-001.			
	SEE EDN SEQ. NO. 10-001.						
12-001		(168,620) U	(164,969) U		(168,620) U	(164,969) U	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ARTS IN PUBLIC PLACES PROGRAM (EDN200/GC). (/-168,620U; /-164,969U) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ARTS IN PUBLIC PLACES PROGRAM (EDN200/GC). (/-168,620U; /-164,969U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -168,620; FY17: -164,969)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -168,620; FY17: -164,969)			SEE EDN200 SEQ. NO. 13-001.			
	SEE EDN200 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001		168,620 U	164,969 U		168,620 U	164,969 U	13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ARTS IN PUBLIC PLACES PROGRAM (EDN200/GC). (/168,620U; /164,969U) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ARTS IN PUBLIC PLACES PROGRAM (EDN200/GC). (/168,620U; /164,969U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 168,620; FY17: 164,969)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 168,620; FY17: 164,969)			SEE EDN200 SEQ. NO. 12-001.			
	SEE EDN200 SEQ. NO. 12-001.						
14-001		(209,435) N	(209,435) N		(209,435) N	(209,435) N	14-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH (EDN200/GQ). (/-209,435N; /-209,435N) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH (EDN200/GQ). (/-209,435N; /-209,435N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-209,435)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-209,435)			SEE EDN200 SEQ. NO. 15-001.			
	SEE EDN200 SEQ. NO. 15-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
15-001		209,435 N	209,435 N		209,435 N	209,435 N	15-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH (EDN200/GQ). (/209,435N; /209,435N) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH (EDN200/GQ). (/209,435N; /209,435N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (209,435)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (209,435)			SEE EDN200 SEQ. NO. 14-001.			
	SEE EDN200 SEQ. NO. 14-001.						
16-001		(1,810,610) A	(1,810,610) A		(1,810,610) A	(1,810,610) A	16-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN200 RECONCILIATION (EDN200/RR). (/-1,810,610A; /-1,810,610A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN200 RECONCILIATION (EDN200/RR). (/-1,810,610A; /-1,810,610A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,810,610)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,810,610)			SEE EDN200 SEQ. NO. 17-001 AND 20-001.			
	SEE EDN200 SEQ. NO. 17-001 AND 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
17-001		1,810,610 A	1,810,610 A		1,810,610 A	1,810,610 A	17-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN200 RECONCILIATION (EDN200/RR). (/1,810,610A; /1,810,610A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN200 RECONCILIATION (EDN200/RR). (/1,810,610A; /1,810,610A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,739,024) EQUIPMENT (71,586) SEE EDN200 SEQ. NO. 16-001 AND 20-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,739,024) EQUIPMENT (71,586) SEE EDN200 SEQ. NO. 16-001 AND 20-001.			
20-001		(452,734) A	(452,734) A		(452,734) A	(452,734) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN200 RECONCILE (EDN200/RR) TO FOOD SERVICES (EDN400/MD). (/-452,734A; /-452,734A) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN200 RECONCILE (EDN200/RR) TO FOOD SERVICES (EDN400/MD). (/-452,734A; /-452,734A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,739,024) OTHER CURRENT EXPENSES (-2,263,344) EQUIPMENT (71,586) SEE EDN200 SEQ. NO. 16-001, 17-001 AND EDN400 SEQ NO. 23-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,739,024) OTHER CURRENT EXPENSES (-2,263,344) EQUIPMENT (71,586) SEE EDN200 SEQ. NO. 16-001, 17-001 AND EDN400 SEQ NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		41,000 P	41,000 P		41,000 P	41,000 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS STATE COORDINATOR DISCRETIONARY FEDERAL FUND INCREASE (EDN200/GP). (/41,000P; /41,000P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS STATE COORDINATOR DISCRETIONARY FEDERAL FUND INCREASE (EDN200/GP). (/41,000P; /41,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (41,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (41,000)						
210-001		(91,908) A	(91,908) A		(91,908) A	(91,908) A	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). (/-91,908A; /-91,908A) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). (/-91,908A; /-91,908A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-91,908)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-91,908)			SEE EDN200 SEQ. NO. 210-002 AND 210-003.			
	SEE EDN200 SEQ. NO. 210-002 AND 210-003.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). (/91,908A; /91,908A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (91,908) SEE EDN200 SEQ. NO. 210-001 AND 210-003.	91,908 A	91,908 A	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). (/91,908A; /91,908A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (91,908) SEE EDN200 SEQ. NO. 210-001 AND 210-003.	91,908 A	91,908 A	210-002
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#74728) SEE EDN200 SEQ. NO. 210-001 AND 210-002.			GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#74728) SEE EDN200 SEQ. NO. 210-001 AND 210-002.			210-003
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO LEILEHUA ALUMNI AND COMMUNITY ASSOCIATION. *****	250,000 A					4000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		3,156,518 A	3,942,591 A	TOTAL CHANGES BY MOF		2,906,518 A	3,942,591 A		
		16,380 U	20,031 U			16,380 U	20,031 U		
		41,000 P	41,000 P			41,000 P	41,000 P		
	0.00	3,213,898	0.00 4,003,622	TOTAL CHANGES	0.00	2,963,898	0.00 4,003,622		
	377.00	50,586,338 A	377.00 51,372,411 A	BUDGET TOTALS BY MOF	377.00	50,336,338 A	377.00 51,372,411 A		
	11.00	2,321,746 B	11.00 2,321,746 B		11.00	2,321,746 B	11.00 2,321,746 B		
	0.00	500,000 N	0.00 500,000 N		0.00	500,000 N	0.00 500,000 N		
	0.00	266,380 U	0.00 270,031 U		0.00	266,380 U	0.00 270,031 U		
	0.00	228,000 P	0.00 228,000 P		0.00	228,000 P	0.00 228,000 P		
	388.00	53,902,464	388.00 54,692,188	TOTAL BUDGET	388.00	53,652,464	388.00 54,692,188		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	456.50	43,343,959	A	456.50	43,343,959	A	456.50	43,343,959	A	456.50	43,343,959	A			
	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P			
	456.50	43,373,959		456.50	43,373,959		456.50	43,373,959		456.50	43,373,959				
- 1												- 1			
*****						*****									
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.									
4-001		4,298,440	A		5,243,943	A		4,298,440	A		5,243,943	A	4-001		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,298,440A; /5,243,943A)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,298,440A; /5,243,943A)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
10-001		(457,397)	A		(457,397)	A		(457,397)	A		(457,397)	A	10-001		
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). (/-457,397A; /-457,397A)					EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). (/-457,397A; /-457,397A)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,788) EQUIPMENT (-408,609)						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,788) EQUIPMENT (-408,609)									
SEE EDN300 SEQ. NO. 11-001.						SEE EDN300 SEQ. NO. 11-001.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001		457,397 A	457,397 A		457,397 A	457,397 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). (/457,397A; /457,397A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). (/457,397A; /457,397A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (405,397) MOTOR VEHICLES (52,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (405,397) MOTOR VEHICLES (52,000)			SEE EDN300 SEQ. NO. 10-001.			
	SEE EDN300 SEQ. NO. 10-001.						
12-001		(1,126,440) A	(1,126,440) A		(1,126,440) A	(1,126,440) A	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN300 RECONCILIATION (EDN300/RR). (/-1,126,440A; /-1,126,440A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN300 RECONCILIATION (EDN300/RR). (/-1,126,440A; /-1,126,440A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,126,380)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,126,380)			SEE EDN300 SEQ. NO. 13-001 AND 20-001.			
	SEE EDN300 SEQ. NO. 13-001 AND 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001		1,126,440 A	1,126,440 A		1,126,440 A	1,126,440 A	13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN300 RECONCILIATION (EDN300/RR). (/1,126,440A; /1,126,440A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN300 RECONCILIATION (EDN300/RR). (/1,126,440A; /1,126,440A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (42,460) EQUIPMENT (1,083,980) SEE EDN300 SEQ. NO. 12-001 AND 20-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (42,460) EQUIPMENT (1,083,980) SEE EDN300 SEQ. NO. 12-001 AND 20-001.			
20-001		(1,772,124) A	(1,772,124) A		(1,772,124) A	(1,772,124) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN300 RECONCILE (EDN300/RR) TO FOOD SERVICES (EDN400/MD). (/-1,772,124A; /-1,772,124A) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN300 RECONCILE (EDN300/RR) TO FOOD SERVICES (EDN400/MD). (/-1,772,124A; /-1,772,124A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (42,460) OTHER CURRENT EXPENSES (-2,898,564) EQUIPMENT (1,083,980) SEE EDN300 SEQ. NO. 12-001, 13-001 AND EDN400 SEQ. NO. 23-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (42,460) OTHER CURRENT EXPENSES (-2,898,564) EQUIPMENT (1,083,980) SEE EDN300 SEQ. NO. 12-001, 13-001 AND EDN400 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
21-001	1.00	33,720	A	1.00	33,720	A	1.00	33,720	A	1.00	33,720	A	21-001
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO FISCAL SERVICES (EDN300/KF) FOR PROGRAM SUPPORT. (1.00/33,720A; 1.00/33,720A) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO FISCAL SERVICES (EDN300/KF) FOR PROGRAM SUPPORT. (1.00/33,720A; 1.00/33,720A) *****							
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#15659; 33,720) SEE EDN400 SEQ. NO. 20-001.						DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#15659; 33,720) SEE EDN400 SEQ. NO. 20-001.							
22-001		(6,000)	A		(6,000)	A		(6,000)	A		(6,000)	A	22-001
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO FISCAL SERVICES (EDN300/KF) FOR THE COMMITTEE ON WEIGHTS. (-6,000A; -6,000A) *****						EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO FISCAL SERVICES (EDN300/KF) FOR THE COMMITTEE ON WEIGHTS. (-6,000A; -6,000A) *****							
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,200) OTHER CURRENT EXPENSES (-3,120) EQUIPMENT (-1,680) SEE EDN300 SEQ. NO. 23-001.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,200) OTHER CURRENT EXPENSES (-3,120) EQUIPMENT (-1,680) SEE EDN300 SEQ. NO. 23-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
23-001		6,000 A	6,000 A		6,000 A	6,000 A	23-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO FISCAL SERVICES (EDN300/KF) FOR THE COMMITTEE ON WEIGHTS. (/6,000A; /6,000A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO FISCAL SERVICES (EDN300/KF) FOR THE COMMITTEE ON WEIGHTS. (/6,000A; /6,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (6,000) SEE EDN300 SEQ. NO. 22-001.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (6,000) SEE EDN300 SEQ. NO. 22-001.			
210-001		(270,312) A	(270,312) A		(270,312) A	(270,312) A	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES AND EQUIPMENT FOR PERSONAL SERVICES FOR THE ACCOUNTING SERVICES BRANCH (EDN300/KF). (/-270,312A; /-270,312A) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES AND EQUIPMENT FOR PERSONAL SERVICES FOR THE ACCOUNTING SERVICES BRANCH (EDN300/KF). (/-270,312A; /-270,312A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-260,312) EQUIPMENT (-10,000) SEE EDN300 SEQ. NO. 210-002 AND 210-003.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-260,312) EQUIPMENT (-10,000) SEE EDN300 SEQ. NO. 210-002 AND 210-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
210-002		270,312	A	270,312	A	270,312	A	270,312	A	210-002
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES AND EQUIPMENT FOR PERSONAL SERVICES FOR THE ACCOUNTING SERVICES BRANCH (EDN300/KF). (/270,312A; /270,312A) *****									
	LEGISLATURE CONCURS.									
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (270,312) SEE EDN300 SEQ. NO. 210-001 AND 210-003.									
					DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (270,312) SEE EDN300 SEQ. NO. 210-001 AND 210-003.					
210-003		5.00	A	5.00	A	5.00	A	5.00	A	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD (5) POSITIONS FOR THE ACCOUNTING SERVICES BRANCH (EDN300/KF). (5.00/A; 5.00/A) *****									
	LEGISLATURE CONCURS.									
	DETAIL OF GOVERNOR'S REQUEST: (3) ADMINISTRATIVE SERVICE ASSISTANT (#56388, #58248, #59650) (1) ACCOUNT OPERATIONS SPECIALIST II (#70081) (1) SECRETARY I (#801030) SEE EDN300 SEQ. NO. 210-001 AND 210-002.									
					DETAIL OF GOVERNOR'S REQUEST: (3) ADMINISTRATIVE SERVICE ASSISTANT (#56388, #58248, #59650) (1) ACCOUNT OPERATIONS SPECIALIST II (#70081) (1) SECRETARY I (#801030) SEE EDN300 SEQ. NO. 210-001 AND 210-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-004		(431,808) A	(431,808) A		(431,808) A	(431,808) A	210-004
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF INFORMATION TECHNOLOGY SERVICES (EDN300/UA). (/-431,808A; /-431,808A) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF INFORMATION TECHNOLOGY SERVICES (EDN300/UA). (/-431,808A; /-431,808A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-431,808)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-431,808)			SEE EDN300 SEQ. NO. 210-005, 210-006, AND 210-007.			
	SEE EDN300 SEQ. NO. 210-005, 210-006, AND 210-007.						
210-005		431,808 A	431,808 A		431,808 A	431,808 A	210-005
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF TECHNOLOGY SERVICES (EDN300/UA). (/431,808A; /431,808A) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF TECHNOLOGY SERVICES (EDN300/UA). (/431,808A; /431,808A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (431,808)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (431,808)			SEE EDN300 SEQ. NO. 210-004, 210-006, AND 210-007.			
	SEE EDN300 SEQ. NO. 210-004, 210-006, AND 210-007.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
3000-001	12.00	1,080,184	A	12.00	1,080,184	A					3000-001		
LEGISLATIVE ADJUSTMENT: ADD (12) POSITIONS AND FUNDS FOR THE OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE. *****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ASSISTANT SUPERINTENDENT OF STRATEGY, INNOVATION, AND PLANNING (130,000) (1) PRIVATE SECRETARY (46,188) (1) DIRECTOR (91,908) (2) EVALUATION SPECIALIST II (91,908 EACH) (4) INSTITUTIONAL ANALYST II (91,908 EACH) (2) INSTITUTIONAL ANALYST III (91,908 EACH) (1) OFFICE ASSISTANT III (22,824) OTHER CURRENT EXPENSES (54,000)													
	28.00	3,640,220	A	28.00	4,585,723	A	TOTAL CHANGES BY MOF	16.00	2,560,036	A	16.00	3,505,539	A
	28.00	3,640,220		28.00	4,585,723		TOTAL CHANGES	16.00	2,560,036		16.00	3,505,539	
	484.50	46,984,179	A	484.50	47,929,682	A	BUDGET TOTALS BY MOF	472.50	45,903,995	A	472.50	46,849,498	A
	0.00	30,000	P	0.00	30,000	P		0.00	30,000	P	0.00	30,000	P
	484.50	47,014,179		484.50	47,959,682		TOTAL BUDGET	472.50	45,933,995		472.50	46,879,498	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	637.00	171,218,522	A	637.00	171,218,522	A	637.00	171,218,522	A	637.00	171,218,522	A
	726.50	42,676,578	B	726.50	42,676,578	B	726.50	42,676,578	B	726.50	42,676,578	B
	3.00	52,452,989	N	3.00	52,452,989	N	3.00	52,452,989	N	3.00	52,452,989	N
	4.00	10,950,000	W	4.00	10,950,000	W	4.00	10,950,000	W	4.00	10,950,000	W
	1,370.50	277,298,089		1,370.50	277,298,089		1,370.50	277,298,089		1,370.50	277,298,089	

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

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

4-001	4,100,194	A	5,479,578	A	4,100,194	A	5,479,578	A	4-001
	365,590	B	504,025	B	365,590	B	504,025	B	
	104,367	W	133,788	W	104,367	W	133,788	W	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/4,100,194A; /5,479,578A)
(/365,590B; /504,025B)
(/104,367W; /133,788W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/4,100,194A; /5,479,578A)
(/365,590B; /504,025B)
(/104,367W; /133,788W)

LEGISLATURE CONCURS.

6-001	(9,000,000)	A	(9,000,000)	A	(9,000,000)	A	(9,000,000)	A	6-001
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN400/OE).
(/-9,000,000A; /-9,000,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN400/OE).
(/-9,000,000A; /-9,000,000A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(135,240) A	(135,240) A		(135,240) A	(135,240) A	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN400). (/-135,240A; /-135,240A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN400). (/-135,240A; /-135,240A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-135,240)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-135,240)			SEE EDN400 SEQ. NO. 11-001.			
	SEE EDN400 SEQ. NO. 11-001.						
11-001		135,240 A	135,240 A		135,240 A	135,240 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN400). (/135,240A; /135,240A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN400). (/135,240A; /135,240A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (135,240)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (135,240)			SEE EDN400 SEQ. NO. 10-001.			
	SEE EDN400 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001		(100,000) W	(100,000) W		(100,000) W	(100,000) W	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FACILITIES DEVELOPMENT ASSESSMENT (EDN400/OC). (/-100,000W; /-100,000W) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FACILITIES DEVELOPMENT ASSESSMENT (EDN400/OC). (/-100,000W; /-100,000W) *****			
	LEGISLATURE CONCURS. FROM FACILITIES DEVELOPMENT ASSESSMENT OPERATING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000) SEE EDN400 SEQ. NO. 13-001.			FROM FACILITIES DEVELOPMENT ASSESSMENT OPERATING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000) SEE EDN400 SEQ. NO. 13-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
13-001		100,000 W	100,000 W			100,000 W	100,000 W		13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FACILITIES DEVELOPMENT ASSESSMENT (EDN400/OC). (/100,000W; /100,000W) *****				EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FACILITIES DEVELOPMENT ASSESSMENT (EDN400/OC). (/100,000W; /100,000W) *****				
	LEGISLATURE CONCURS. FROM FACILITIES DEVELOPMENT ASSESSMENT OPERATING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000) SEE EDN400 SEQ. NO. 12-001.				FROM FACILITIES DEVELOPMENT ASSESSMENT OPERATING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000) SEE EDN400 SEQ. NO. 12-001.				
20-001		(1.00) (33,720) A	(1.00) (33,720) A			(1.00) (33,720) A	(1.00) (33,720) A		20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO FISCAL SERVICES (EDN300/KF) FOR PROGRAM SUPPORT. (-1.00/-33,720A; -1.00/-33,720A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO FISCAL SERVICES (EDN300/KF) FOR PROGRAM SUPPORT. (-1.00/-33,720A; -1.00/-33,720A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#15659; -33,720) SEE EDN300 SEQ. NO. 21-001.				DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#15659; -33,720) SEE EDN300 SEQ. NO. 21-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #		
21-001	(1.00)	(26,700)	A	(1.00)	(26,700)	A		(1.00)	(26,700)	A	21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA) TO BUSINESS SERVICE ADMINISTRATION (EDN400/OB) FOR PROGRAM SUPPORT. (-1.00/-26,700A; -1.00/-26,700A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA) TO BUSINESS SERVICE ADMINISTRATION (EDN400/OB) FOR PROGRAM SUPPORT. (-1.00/-26,700A; -1.00/-26,700A) *****					
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#802720; -26,700)					
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#802720; -26,700)					SEE EDN400 SEQ. NO. 22-001.					
	SEE EDN400 SEQ. NO. 22-001.										
22-001	1.00	26,700	A	1.00	26,700	A		1.00	26,700	A	22-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA) TO BUSINESS SERVICE ADMINISTRATION (EDN400/OB) FOR PROGRAM SUPPORT. (1.00/26,700A; 1.00/26,700A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA) TO BUSINESS SERVICE ADMINISTRATION (EDN400/OB) FOR PROGRAM SUPPORT. (1.00/26,700A; 1.00/26,700A) *****					
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#802720; 26,700)					
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#802720; 26,700)					SEE EDN400 SEQ. NO. 21-001.					
	SEE EDN400 SEQ. NO. 21-001.										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
23-001		3,647,425 A	3,647,425 A		3,647,425 A	3,647,425 A	23-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR), EDN150 RECONCILE (EDN150/RR), EDN200 RECONCILE (EDN200/RR), EDN300 RECONCILE (EDN300/RR), AND EDN400 RECONCILE (EDN400/RR) TO FOOD SERVICES (EDN400/MD). (/3,647,425A; /3,647,425A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR), EDN150 RECONCILE (EDN150/RR), EDN200 RECONCILE (EDN200/RR), EDN300 RECONCILE (EDN300/RR), AND EDN400 RECONCILE (EDN400/RR) TO FOOD SERVICES (EDN400/MD). (/3,647,425A; /3,647,425A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,647,425) SEE EDN100 SEQ. NO. 24-001, 25-001, 26-001, EDN150 SEQ. NO. 20-001, EDN200 SEQ. NO. 20-001, EDN300 SEQ. NO. 20-001 AND EDN400 SEQ. NO. 24-001.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,647,425) SEE EDN100 SEQ. NO. 24-001, 25-001, 26-001, EDN150 SEQ. NO. 20-001, EDN200 SEQ. NO. 20-001, EDN300 SEQ. NO. 20-001 AND EDN400 SEQ. NO. 24-001.			
24-001		(252,723) A	(252,723) A		(252,723) A	(252,723) A	24-001
	EXECUTIVE BUDGET: TRANSFER-OUT FUNDS FROM EDN400 RECONCILE (EDN400/RR) TO FOOD SERVICES (EDN400/MD). (/-252,723A; /-252,723A) *****			EXECUTIVE BUDGET: TRANSFER-OUT FUNDS FROM EDN400 RECONCILE (EDN400/RR) TO FOOD SERVICES (EDN400/MD). (/-252,723A; /-252,723A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-89,420) OTHER CURRENT SERVICES (-110,941) EQUIPMENT (-52,362) SEE EDN400 SEQ. NO. 23-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-89,420) OTHER CURRENT SERVICES (-110,941) EQUIPMENT (-52,362) SEE EDN400 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		644,311 N	644,311 N		644,311 N	644,311 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE UNITED STATES DEPARTMENT OF AGRICULTURE STATE ADMINISTRATION EXPENSE FEDERAL FUND CEILING INCREASE (EDN400/MB). (/644,311N; /644,311N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR THE UNITED STATES DEPARTMENT OF AGRICULTURE STATE ADMINISTRATION EXPENSE FEDERAL FUND CEILING INCREASE (EDN400/MB). (/644,311N; /644,311N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (644,311)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (644,311)						
101-001		6,000,000 N	6,000,000 N		6,000,000 N	6,000,000 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICES FOR ANTICIPATED FEDERAL FUND RECEIPTS (EDN400/MD). (/6,000,000N; /6,000,000N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICES FOR ANTICIPATED FEDERAL FUND RECEIPTS (EDN400/MD). (/6,000,000N; /6,000,000N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (6,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (6,000,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		13,000,000 A			9,000,000 A	9,000,000 A	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (EDN400/OE) (/9,000,000A; /9,000,000A) *****			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (EDN400/OE) (/9,000,000A; /9,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. INCREASE BY 4,000,000 IN FY16. REDUCE 9,000,000 IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (FY16: 13,000,000)			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000,000)			
210-001			(133,788) W			(133,788) W	210-001
	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FROM THE SCHOOL BUS FARE REVOLVING FUND (EDN400/YA). (/W; /-133,788W) *****			GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FROM THE SCHOOL BUS FARE REVOLVING FUND (EDN400/YA). (/W; /-133,788W) *****			
	LEGISLATURE CONCURS. FROM SCHOOL BUS FARE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-133,788) SEE EDN400 SEQ. NO. 210-002, 210-003 AND 210-004.			FROM SCHOOL BUS FARE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-133,788) SEE EDN400 SEQ. NO. 210-002, 210-003 AND 210-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		2,895,633	W		2,895,633	W	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS TO THE SCHOOL BUS FARE REVOLVING FUND (EDN400/YA). (/2,895,633W; /W) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS TO THE SCHOOL BUS FARE REVOLVING FUND (EDN400/YA). (/2,895,633W; /W) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,895,633)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,895,633)			SEE EDN400 SEQ. NO. 210-001, 210-003 AND 210-004.			
	SEE EDN400 SEQ. NO. 210-001, 210-003 AND 210-004.						
210-003		(104,367)	W		(104,367)	W	210-003
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE SCHOOL BUS REVOLVING FUND (EDN400/YA). (/-104,367W; /W) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE SCHOOL BUS REVOLVING FUND (EDN400/YA). (/-104,367W; /W) *****			
	LEGISLATURE CONCURS.			FROM THE SCHOOL BUS REVOLVING FUND.			
	FROM THE SCHOOL BUS REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-104,367)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-104,367)			SEE EDN400 SEQ. NO. 210-001, 210-002 AND 210-004.			
	SEE EDN400 SEQ. NO. 210-001, 210-002 AND 210-004.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-004		104,367 W			104,367 W		210-004
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE SCHOOL BUS REVOLVING FUND (EDN400/YA). (/104,367W; /W) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE SCHOOL BUS REVOLVING FUND (EDN400/YA). (/104,367W; /W) *****			
	LEGISLATURE CONCURS. FROM THE SCHOOL BUS REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (104,367) SEE EDN400 SEQ. NO. 210-001, 210-002 AND 210-003.			FROM THE SCHOOL BUS REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (104,367) SEE EDN400 SEQ. NO. 210-001, 210-002 AND 210-003.			
210-005		(150,000) B	(150,000) B		(150,000) B	(150,000) B	210-005
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND (EDN400/OG). (/-150,000B; /-150,000B) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND (EDN400/OG). (/-150,000B; /-150,000B) *****			
	LEGISLATURE CONCURS. FROM THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-150,000) SEE EDN400 SEQ. NO. 210-006 AND 210-007.			FROM THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-150,000) SEE EDN400 SEQ. NO. 210-006 AND 210-007.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-006		150,000 B	150,000 B		150,000 B	150,000 B	210-006
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND (EDN400/OG). (/150,000B; /150,000B) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND (EDN400/OG). (/150,000B; /150,000B) *****			
	LEGISLATURE CONCURS.			FROM THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND.			
	FROM THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (150,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (150,000)			SEE EDN400 SEQ. NO. 210-005 AND 210-007.			
	SEE EDN400 SEQ. NO. 210-005 AND 210-007.						
210-007		(165,590) B	(304,025) B		(165,590) B	(304,025) B	210-007
	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND (EDN400/OG). (/-165,590B; /-304,025B) *****			GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND (EDN400/OG). (/-165,590B; /-304,025B) *****			
	LEGISLATURE CONCURS.			FROM THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND.			
	FROM THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16:-165,590; FY17:-304,025)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16:-165,590; FY17:-304,025)			SEE EDN400 SEQ. NO. 210-005 AND 210-006.			
	SEE EDN400 SEQ. NO. 210-005 AND 210-006.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-008		7,403,261	A		7,403,261	A	210-008
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SCHOOL BUS CONTRACTS (EDN400/YA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SCHOOL BUS CONTRACTS (EDN400/YA). *****		5,000,000	A
	LEGISLATURE DOES NOT CONCUR. REDUCE 5,000,000 IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: BUS CONTRACTS (FY16: 7,403,261)			DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY16: 7,403,261; FY17: 5,000,000)			
210-009		5,123,726	A		9,117,093	A	210-009
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SCHOOL FOOD SERVICE PROGRAMS (EDN400/MD). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SCHOOL FOOD SERVICE PROGRAMS (EDN400/MD). *****		7,500,000	A
	LEGISLATURE DOES NOT CONCUR. REDUCE 3,993,367 IN FY16 AND 7,500,000 IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FOOD PROVISION (FY16: 5,123,726)			DETAIL OF GOVERNOR'S REQUEST: FOOD PROVISION (FY16: 9,117,093; FY17: 7,500,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	(1.00)	23,988,163	A	(1.00)	(159,440)	A	TOTAL CHANGES BY MOF	(1.00)	23,981,530	A	(1.00)	21,340,560	A
		200,000	B		200,000	B			200,000	B		200,000	B
		6,644,311	N		6,644,311	N			6,644,311	N		6,644,311	N
		3,000,000	W						3,000,000	W			
	(1.00)	33,832,474		(1.00)	6,684,871		TOTAL CHANGES	(1.00)	33,825,841		(1.00)	28,184,871	
	636.00	195,206,685	A	636.00	171,059,082	A	BUDGET TOTALS BY MOF	636.00	195,200,052	A	636.00	192,559,082	A
	726.50	42,876,578	B	726.50	42,876,578	B		726.50	42,876,578	B	726.50	42,876,578	B
	3.00	59,097,300	N	3.00	59,097,300	N		3.00	59,097,300	N	3.00	59,097,300	N
	4.00	13,950,000	W	4.00	10,950,000	W		4.00	13,950,000	W	4.00	10,950,000	W
	1,369.50	311,130,563		1,369.50	283,982,960		TOTAL BUDGET	1,369.50	311,123,930		1,369.50	305,482,960	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	547.50	30,044,639	A	547.50	30,044,639	A	547.50	30,044,639	A	547.50	30,044,639	A
	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	P	0.00	1,365,244	P	0.00	1,365,244	P	0.00	1,365,244	P
	547.50	34,534,883		547.50	34,534,883		547.50	34,534,883		547.50	34,534,883	

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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.

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4-001 2,166,000 A 2,752,829 A

2,166,000 A 2,752,829 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,166,000A; /2,752,829A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,166,000A; /2,752,829A)

LEGISLATURE CONCURS.

6-001 (320,000) A (320,000) A

(320,000) A (320,000) A 6-001

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN407/QM).
(/-320,000A; /-320,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN407/QM).
(/-320,000A; /-320,000A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		1,365,244 N (1,365,244) P	1,365,244 N (1,365,244) P		1,365,244 N (1,365,244) P	1,365,244 N (1,365,244) P	70-001
	EXECUTIVE BUDGET REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). (/1,365,244N; /1,365,244N) (/-1,365,244P; /-1,365,244P) *****			EXECUTIVE BUDGET REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). (/1,365,244N; /1,365,244N) (/-1,365,244P; /-1,365,244P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL EQUIPMENT (-632,622P/632,622N) COMPUTER EQUIPMENT (-732,622P/732,622N)			DETAIL OF GOVERNOR'S REQUEST: RENTAL EQUIPMENT (-632,622P/632,622N) COMPUTER EQUIPMENT (-732,622P/732,622N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
210-001	1.00	647,400	A	6.50	319,048	A	3.00	1,089,038	A	12.00	665,902	A	210-001
<p>GOVERNOR'S MESSAGE (2/10/15): ADD (12) POSITIONS AND FUNDS FOR THE NEW AIEA AND NANAKULI PUBLIC LIBRARY (EDN407/QD). *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>REDUCE ENTIRE REQUEST FOR NEW AIEA PUBLIC LIBRARY OF (1) LIBRARY ASSISTANT III, (0.5) GROUNDSKEEPER I, AND 224,010 FOR EACH FY. REDUCE (0.5) GROUNDSKEEPER I AND 217,628 FOR FY16 AND (2) LIBRARY ASSISTANT III, (1) LIBRARIAN III, AND 122,844 FOR FY17 FOR NANAKULI PUBLIC LIBRARY.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) LIBRARY ASSISTANT III, SR07 (FY17: 25,632 EACH) (1) LIBRARY TECHNICIAN V, SR11 (FY17: 29,988) (1) LIBRARIAN III, SR20 (FY17: 43,812) (1) LIBRARIAN IV, SR22 (47,400) (0.5) GROUNDSKEEPER I, BC02 (FY17: 17,628) (1) JANITOR II, BC02 (FY17: 35,256) SUPPLIES (FY17: 3,000) ELECTRICITY (FY17: 80,000) SEWER (FY17: 4,800) POSTAGE (FY17: 100) TELEPHONE (FY17: 600) WATER (FY17: 4,300) REFUSE (FY17: 900) START-UP/INCREASE COLLECTIONS (FY16: 200,000) FURNITURE/EQUIPMENT (FY16: 400,000)</p>						<p>GOVERNOR'S MESSAGE (2/10/15): ADD (12) POSITIONS AND FUNDS FOR THE NEW AIEA AND NANAKULI PUBLIC LIBRARIES (EDN407/QD). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III, SR07 (25,632) (4) LIBRARY ASSISTANT III, SR07 (FY17: 92,508) (1) LIBRARY TECHNICIAN V, SR11 (FY17: 29,988) (2) LIBRARIAN III, SR20 (FY17: 87,624) (1) LIBRARIAN IV, SR22 (47,400) (1) GROUNDSKEEPER I, BC02 (35,256) (1) JANITOR II, BC02 (FY17: 35,256) (1) LIBRARY ASSISTANT IV, SR09 (FY17: 27,768) SUPPLIES (FY16: 2,600; FY17: 5,600) ELECTRICITY (FY16: 96,500; FY17: 176,500) SEWER (FY16: 700; FY17: 5,500) OTHER UTILITIES (500) REPAIR AND MAINTENANCE (100) MISCELLANEOUS CURRENT EXPENSES (350) POSTAGE (FY17: 100) TELEPHONE (FY17: 600) WATER (FY17: 4,300) REFUSE (FY17: 900) START-UP/INCREASE COLLECTIONS (FY16: 280,000; FY17: 80,000) FURNITURE/EQUIPMENT (FY16: 600,000)</p> <p>\$80,000 NON-RECURRING.</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2.5) POSITIONS AND FUNDS FOR THE MANOA PUBLIC LIBRARY (END407/QE). ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD (2.5) POSITIONS AND FUNDS FOR THE MANOA PUBLIC LIBRARY (END407/QE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III, SR07 (25,632) (1) LIBRARY TECHNICIAN V, SR11 (29,988) (.5) JANITOR II, BC02 (17,628) REPAIR AND MAINTENANCE (4,000)	2.50	77,248 A	2.50	77,248 A	210-002
210-003	GOVERNOR'S MESSAGE (2/10/15) ADD (1) POSITION AND FUNDS FOR THE NAALEHU PUBLIC LIBRARY (EDN401/QF). ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15) ADD (1) POSITION AND FUNDS FOR THE NAALEHU PUBLIC LIBRARY (EDN401/QF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III, SR07 (25,632)			1.00	25,632 A	210-003

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
210-004	1.00	21,906	A	1.00	43,812	A	2.00	42,300	A	2.00	91,600	A	210-004
GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE NEW BOOKMOBILE AT WAILUKU PUBLIC LIBRARY (EDN407/QG). *****						GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE NEW BOOKMOBILE AT WAILUKU PUBLIC LIBRARY (EDN407/QG). *****							
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:							
REDUCE (1) TEMPORARY BOOKMOBILE DRIVER AND 20,394 IN FY16 AND 40,788 IN FY17 AND 7,000 FOR REPAIR AND MAINTENANCE IN FY17.						(1) LIBRARIAN III, SR20 (FY16: 21,906; FY17: 43,812) (1) BOOKMOBILE DRIVER, BC06 (FY16: 20,394; FY17: 40,788) REPAIR AND MAINTENANCE (FY17: 7,000)							
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) LIBRARIAN III, SR20 (FY16: 21,906; FY17: 43,812)													
6-MONTH DELAY IN HIRE.													
210-005		375,000	B		375,000	B		375,000	B		375,000	B	210-005
GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PUBLIC LIBRARY BOOKS AND MATERIALS (EDN407/QM). *****						GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PUBLIC LIBRARY BOOKS AND MATERIALS (EDN407/QM). *****							
LEGISLATURE CONCURS.						FROM ENHANCED SERVICES PROGRAM SPECIAL FUND.							
FROM ENHANCED SERVICES PROGRAM SPECIAL FUND.						DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS/MATERIALS (375,000)						LIBRARY BOOKS/MATERIALS (375,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
2.00	2,515,306 A		7.50	2,795,689 A	TOTAL CHANGES BY MOF	7.50	3,054,586 A	17.50	3,293,211 A		
	375,000 B			375,000 B			375,000 B		375,000 B		
	1,365,244 N			1,365,244 N			1,365,244 N		1,365,244 N		
	(1,365,244) P			(1,365,244) P			(1,365,244) P		(1,365,244) P		
2.00	2,890,306		7.50	3,170,689	TOTAL CHANGES	7.50	3,429,586	17.50	3,668,211		
549.50	32,559,945 A		555.00	32,840,328 A	BUDGET TOTALS BY MOF	555.00	33,099,225 A	565.00	33,337,850 A		
0.00	3,500,000 B		0.00	3,500,000 B		0.00	3,500,000 B	0.00	3,500,000 B		
0.00	1,365,244 N		0.00	1,365,244 N		0.00	1,365,244 N	0.00	1,365,244 N		
0.00	P		0.00	P		0.00	P	0.00	P		
549.50	37,425,189		555.00	37,705,572	TOTAL BUDGET	555.00	37,964,469	565.00	38,203,094		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	29.00	2,500,000	A	29.00	2,500,000	A	29.00	2,500,000	A	29.00	2,500,000	A	
	0.00	3,631,000	B	0.00	3,631,000	B	0.00	3,631,000	B	0.00	3,631,000	B	
	0.00	3,266,540	N	0.00	3,266,540	N	0.00	3,266,540	N	0.00	3,266,540	N	
	0.00	4,000,000	T	0.00	4,000,000	T	0.00	4,000,000	T	0.00	4,000,000	T	
	0.00	6,300,000	U	0.00	6,300,000	U	0.00	6,300,000	U	0.00	6,300,000	U	
	0.00	10,995,000	W	0.00	10,995,000	W	0.00	10,995,000	W	0.00	10,995,000	W	
	29.00	30,692,540		29.00	30,692,540		29.00	30,692,540		29.00	30,692,540		

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

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

4-001 292,223 A 362,275 A

292,223 A 362,275 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/292,223A; /362,275A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/292,223A; /362,275A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(1,000,000) T	(1,000,000) T		(1,000,000) T	(1,000,000) T	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/-1,000,000T; /-1,000,000T) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/-1,000,000T; /-1,000,000T) *****			
	LEGISLATURE CONCURS.			FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND.			
	FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000)			SEE EDN500 SEQ. NO. 11-001.			
	SEE EDN500 SEQ. NO. 11-001.						
11-001		1,000,000 T	1,000,000 T		1,000,000 T	1,000,000 T	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/1,000,000T; /1,000,000T) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/1,000,000T; /1,000,000T) *****			
	LEGISLATURE CONCURS.			FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND.			
	FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,000,000)			SEE EDN500 SEQ. NO. 10-001.			
	SEE EDN500 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001		(3,950,000) W	(3,950,000) W		(3,950,000) W	(3,950,000) W	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE AFTER SCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/-3,950,000W; /-3,950,000W) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE AFTER SCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/-3,950,000W; /-3,950,000W) *****			
	LEGISLATURE CONCURS.			FROM A+ PROGRAM REVOLVING FUND.			
	FROM A+ PROGRAM REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,950,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,950,000)			SEE EDN500 SEQ. NO. 13-001.			
	SEE EDN500 SEQ. NO. 13-001.						
13-001		3,950,000 W	3,950,000 W		3,950,000 W	3,950,000 W	13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE AFTER SCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/3,950,000W; /3,950,000W) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE AFTER SCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/3,950,000W; /3,950,000W) *****			
	LEGISLATURE CONCURS.			FROM A+ PROGRAM REVOLVING FUND.			
	FROM A+ PROGRAM REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,950,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,950,000)			SEE EDN500 SEQ. NO. 12-001.			
	SEE EDN500 SEQ. NO. 12-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
14-001		(1,638,281) N	(1,638,281) N		(1,638,281) N	(1,638,281) N	14-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/-1,638,281N; /-1,638,281N) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/-1,638,281N; /-1,638,281N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,638,281)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,638,281)			SEE EDN500 SEQ. NO. 15-001.			
	SEE EDN500 SEQ. NO. 15-001.						
15-001		1,638,281 N	1,638,281 N		1,638,281 N	1,638,281 N	15-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/1,638,281N; /1,638,281N) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/1,638,281N; /1,638,281N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,638,281)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,638,281)			SEE EDN500 SEQ. NO. 14-001.			
	SEE EDN500 SEQ. NO. 14-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		(6,300,000) U	(6,300,000) U		(6,300,000) U	(6,300,000) U	210-001
	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR THE A+ PROGRAM SUBSIDY FROM THE DEPARTMENT OF HUMAN SERVICES (EDN500/WA). *****			GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR THE A+ PROGRAM SUBSIDY FROM THE DEPARTMENT OF HUMAN SERVICES (EDN500/WA). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,600,000) OTHER CURRENT EXPENSES (-4,700,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,600,000) OTHER CURRENT EXPENSES (-4,700,000)						
2000-001		1,000,000 W	1,000,000 W				2000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS TO THE AFTER SCHOOL PLUS (A+) PROGRAM REVOLVING FUND. *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: AFTER SCHOOL PLUS (A+) PROGRAM (1,000,000)						
4000-001		200,000 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO READ TO ME INTERNATIONAL FOUNDATION. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		492,223 A	362,275 A	TOTAL CHANGES BY MOF		292,223 A	362,275 A		
		(6,300,000) U	(6,300,000) U			(6,300,000) U	(6,300,000) U		
		1,000,000 W	1,000,000 W						
0.00	(4,807,777)	0.00	(4,937,725)	TOTAL CHANGES	0.00	(6,007,777)	0.00	(5,937,725)	
29.00	2,992,223 A	29.00	2,862,275 A	BUDGET TOTALS BY MOF	29.00	2,792,223 A	29.00	2,862,275 A	
0.00	3,631,000 B	0.00	3,631,000 B		0.00	3,631,000 B	0.00	3,631,000 B	
0.00	3,266,540 N	0.00	3,266,540 N		0.00	3,266,540 N	0.00	3,266,540 N	
0.00	4,000,000 T	0.00	4,000,000 T		0.00	4,000,000 T	0.00	4,000,000 T	
0.00	U	0.00	U		0.00	U	0.00	U	
0.00	11,995,000 W	0.00	11,995,000 W		0.00	10,995,000 W	0.00	10,995,000 W	
29.00	25,884,763	29.00	25,754,815	TOTAL BUDGET	29.00	24,684,763	29.00	24,754,815	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	16.12	69,325,807	A		16.12	69,325,807	A	16.12	69,325,807	A	16.12	69,325,807	A		
	1.88	2,004,550	N		1.88	2,004,550	N	1.88	2,004,550	N	1.88	2,004,550	N		
	18.00	71,330,357			18.00	71,330,357		18.00	71,330,357		18.00	71,330,357			
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*****							*****								
OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.							OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.								
4-001		3,581,726	A		4,781,619	A			3,581,726	A		4,781,619	A	4-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,581,726A; /4,781,619A)														

	LEGISLATURE CONCURS.														
6-001		(115,926)	A		(115,926)	A			(115,926)	A		(115,926)	A	6-001	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN600/JA). (/-115,926A; /-115,926A)														

	LEGISLATURE CONCURS.														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(1,304,575) A	(1,304,575) A		(1,304,575) A	(1,304,575) A	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/-1,304,575A; /-1,304,575A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/-1,304,575A; /-1,304,575A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S DECISION: PERSONAL SERVICES (-1,304,575) SEE EDN600 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S DECISION: PERSONAL SERVICES (-1,304,575) SEE EDN600 SEQ. NO. 11-001.			
11-001		1,304,575 A	1,304,575 A		1,304,575 A	1,304,575 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/1,304,575A; /1,304,575A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/1,304,575A; /1,304,575A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,304,575) SEE EDN600 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,304,575) SEE EDN600 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001		(6,608) A	(6,608) A		(6,608) A	(6,608) A	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (EDN600/JA). (/-6,608A; /-6,608A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (EDN600/JA). (/-6,608A; /-6,608A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,608)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,608)			SEE EDN600 SEQ. NO. 13-001.			
	SEE EDN600 SEQ. NO. 13-001.						
13-001		6,608 A	6,608 A		6,608 A	6,608 A	13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (EDN600/JA). (/6,608A; /6,608A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (EDN600/JA). (/6,608A; /6,608A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (6,608)			
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (6,608)			SEE EDN600 SEQ. NO. 12-001.			
	SEE EDN600 SEQ. NO. 12-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA). (/647,148A; /647,148A) ***** LEGISLATURE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA). (/647,148A; /647,148A) ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ALLOCATION (647,148)	647,148 A	647,148 A	100-001
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600). ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 1,250,382; FY17: 973,988)	1,250,382 A	973,988 A	210-001
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600). ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 330,466; FY17: 328,305)	330,466 A	328,305 A	210-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	(16.12)	(1,033,061) A	(16.12)	(1,033,061) A				
	(1.88)	(115,700) N	(1.88)	(115,700) N				
	LEGISLATIVE ADJUSTMENT:							
	TRANSFER-OUT (18) POSITIONS AND FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOL COMMISSION (EDN612).							

	DETAIL OF LEGISLATIVE ADJUSTMENT:							
	(1) FEDERAL PROGRAMS MANAGER (#COM5003;- 0.50A/-0.50N; - 32,000A/-32,000N)							
	(1) TITLE I LINKER (#COM5004; -65,000N)							
	(1) FEDERAL PROGRAMS LIAISON (#COM5005; -0.62A/-0.38N; -30,000A/-18,700N)							
	(1) EXECUTIVE DIRECTOR (#COM1001; -105,865A)							
	(1) CHIEF OPERATIONS OFFICER (#COM2001; -88,163A)							
	(1) OPERATIONS AND APPLICATIONS SPECIALIST (#COM2002; -53,602A)							
	(1) EXECUTIVE ASSISTANT (#COM1002; -57,928A)							
	(1) ACADEMIC PERFORMANCE MANAGER (#COM5001; -81,108A)							
	(1) ACADEMIC SPECIALIST (#COM5002; -51,540A)							
	(1) FINANCIAL PERFORMANCE MANAGER (#COM4001; -85,746A)							
	(1) FINANCIAL ANALYST (#COM4002; -57,970A)							
	(1) ORGANIZATIONAL PERFORMANCE MANAGER (#COM6001; -81,108A)							
	(1) ORGANIZATIONAL PERFORMANCE SPECIALIST (#COM6002; -51,540A)							
	(1) HUMAN RESOURCES SPECIALIST (#COM4003; -51,540A)							
	(1) INFORMATION SYSTEMS MANAGER (#COM3001; -83,395A)							
	(1) CLERICAL SUPERVISOR (#COM2003; -48,230A)							
	(2) OFFICE ASSISTANT (#COM2004; -36,663A EACH)							
	SEE EDN612 SEQ. NO. 3000-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
3000-002		(1,036,996) A (300,000) N	(1,036,996) A (300,000) N				3000-002	
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR STATE CHARTER SCHOOL COMMISSION.			*****				
	SEE EDN612 SEQ. NO. 3000-002.			*****				
3000-003		7,203,312 A	6,049,313 A				3000-003	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA).			*****				
4000-001		68,000 A					4000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII PUBLIC CHARTER SCHOOLS NETWORK.			*****				
	(16.12)	8,667,055 A	(16.12)	8,644,949 A	TOTAL CHANGES BY MOF		5,693,796 A	6,615,134 A
	(1.88)	(415,700) N	(1.88)	(415,700) N				
	(18.00)	8,251,355	(18.00)	8,229,249	TOTAL CHANGES		0.00	5,693,796
	0.00	77,992,862 A	0.00	77,970,756 A	BUDGET TOTALS BY MOF		16.12	75,019,603 A
	0.00	1,588,850 N	0.00	1,588,850 N			1.88	2,004,550 N
	0.00	79,581,712	0.00	79,559,606	TOTAL BUDGET		18.00	77,024,153
							18.00	77,945,491

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: THE STATE PUBLIC CHARTER SCHOOL COMMISSION IS PLACED WITHIN THE DEPARTMENT OF EDUCATION FOR ADMINISTRATIVE PURPOSES. THE COMMISSION HAS STATEWIDE CHARTERING JURISDICTION AND AUTHORITY. *****						- 1

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	16.12	1,033,061	A	16.12	1,033,061	A				3000-001
	1.88	115,700	N	1.88	115,700	N				
LEGISLATIVE ADJUSTMENT:										
TRANSFER-IN (18) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOL COMMISSION (EDN612).										
*****							*****			

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) FEDERAL PROGRAMS MANAGER (#COM5003; 0.50A/0.50N; 32,000A/32,000N)
- (1) TITLE I LINKER (#COM5004; 65,000N)
- (1) FEDERAL PROGRAMS LIAISON (#COM5005; 0.62A/0.38N; 30,000A/18,700N)
- (1) EXECUTIVE DIRECTOR (#COM1001; 105,865A)
- (1) CHIEF OPERATIONS OFFICER (#COM2001; 88,163A)
- (1) OPERATIONS AND APPLICATIONS SPECIALIST (#COM2002; 53,602A)
- (1) EXECUTIVE ASSISTANT (#COM1002; 57,928A)
- (1) ACADEMIC PERFORMANCE MANAGER (#COM5001; 81,108A)
- (1) ACADEMIC SPECIALIST (#COM5002; 51,540A)
- (1) FINANCIAL PERFORMANCE MANAGER (#COM4001; 85,746A)
- (1) FINANCIAL ANALYST (#COM4002; 57,970A)
- (1) ORGANIZATIONAL PERFORMANCE MANAGER (#COM6001; 81,108A)
- (1) ORGANIZATIONAL PERFORMANCE SPECIALIST (#COM6002; 51,540A)
- (1) HUMAN RESOURCES SPECIALIST (#COM4003; 51,540A)
- (1) INFORMATION SYSTEMS MANAGER (#COM3001; 83,395A)
- (1) CLERICAL SUPERVISOR (#COM2003; 48,230A)
- (2) OFFICE ASSISTANT (#COM2004; 36,663A EACH)

SEE EDN 600 SEQ. 3000-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-002		366,939 A	366,939 A				3000-002
		300,000 N	300,000 N				

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR STATE CHARTER SCHOOL COMMISSION.

SEE EDN600 SEQ. NO. 3000-002.

16.12	1,400,000	A	16.12	1,400,000	A	TOTAL CHANGES BY MOF		
1.88	415,700	N	1.88	415,700	N			
18.00	1,815,700		18.00	1,815,700		TOTAL CHANGES	0.00	0.00
16.12	1,400,000	A	16.12	1,400,000	A	BUDGET TOTALS BY MOF		
1.88	415,700	N	1.88	415,700	N			
18.00	1,815,700		18.00	1,815,700		TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	3,255,152 A	0.00 3,255,152 A	0.00	3,255,152 A	0.00 3,255,152 A	
	0.00	3,255,152	0.00 3,255,152	0.00	3,255,152	0.00 3,255,152	
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*****				*****			
OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.				OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.			
6-001		(491,152) A	(491,152) A		(491,152) A	(491,152) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/CT, EDN700/PK). (/-491,152A; /-491,152A)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/CT, EDN700/PK). (/-491,152A; /-491,152A)			
	*****			*****			
	LEGISLATURE CONCURS.						
10-001		(19,708) A	(19,708) A		(19,708) A	(19,708) A	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR ANTICIPATED EXPENDITURES (EDN700). (/-19,708A; /-19,708A)			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR ANTICIPATED EXPENDITURES (EDN700). (/-19,708A; /-19,708A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-19,708)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-19,708)			SEE EDN700 SEQ. NO. 11-001.			
	SEE EDN700 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001		19,708 A	19,708 A		19,708 A	19,708 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR ANTICIPATED EXPENDITURES (EDN700). (/19,708A; /19,708A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR ANTICIPATED EXPENDITURES (EDN700). (/19,708A; /19,708A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (19,708)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (19,708)			SEE EDN700 SEQ. NO. 10-001.			
	SEE EDN700 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
30-001		337,432 A	342,792 A		337,432 A	342,792 A	30-001
	EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK). (/337,432A; /342,792A) *****			EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK). (/337,432A; /342,792A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (FY16: 107,682; FY17: 109,518) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (FY16: 53,841; FY17: 54,759) (1) TEMPORARY POLICY ANALYST (FY16: 66,763; FY17: 67,901) (1) TEMPORARY PROGRAM MANAGER (FY16: 86,146; FY17: 87,614) (1) TEMPORARY OPERATIONS FISCAL MANAGER OFFICE SUPPLIES (8,000) PROVISIONS (3,000) PRINTING AND BINDING (3,000) TRANSPORTATION (9,000) SEE GOV100 SEQ. NO. 30-001.			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (FY16: 107,682; FY17: 109,518) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (FY16: 53,841; FY17: 54,759) (1) TEMPORARY POLICY ANALYST (FY16: 66,763; FY17: 67,901) (1) TEMPORARY PROGRAM MANAGER (FY16: 86,146; FY17: 87,614) (1) TEMPORARY OPERATIONS FISCAL MANAGER OFFICE SUPPLIES (8,000) PROVISIONS (3,000) PRINTING AND BINDING (3,000) TRANSPORTATION (9,000) SEE GOV100 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001	7.00	A	7.00	A		A		2000-001
LEGISLATIVE ADJUSTMENT: ADD (7) POSITIONS FOR EARLY LEARNING PREKINDERGARTEN PROGRAM (EDN700/PK). *****					*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: (6) RESOURCE TEACHER (1) EDUCATION SPECIALIST								
3000-001		(225,250) A	(228,774) A					3000-001
LEGISLATIVE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). *****					*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (FY16: -53,841; FY17: -54,759) (1) TEMPORARY POLICY ANALYST (FY16: -66,763; FY17: -67,901) (1) TEMPORARY PROGRAM MANAGER (FY16: -86,146; FY17: -87,614) (1) TEMPORARY OPERATIONS FISCAL MANAGER OFFICE SUPPLIES (-8,000) PROVISIONS (-3,000) PRINTING AND BINDING (-3,000) TRANSPORTATION (-4,500)								
SEE EDN700 SEQ. NO. 30-001.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001		200,000	A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAMALAPUA O KO'OLAU.						
*****				*****			

49.00	(178,970) A	49.00	(377,134) A	TOTAL CHANGES BY MOF	42.00	(153,720) A	42.00	(148,360) A
	125,628 N		125,628 N			125,628 N		125,628 N
49.00	(53,342)	49.00	(251,506)	TOTAL CHANGES	42.00	(28,092)	42.00	(22,732)
49.00	3,076,182 A	49.00	2,878,018 A	BUDGET TOTALS BY MOF	42.00	3,101,432 A	42.00	3,106,792 A
0.00	125,628 N	0.00	125,628 N		0.00	125,628 N	0.00	125,628 N
49.00	3,201,810	49.00	3,003,646	TOTAL BUDGET	42.00	3,227,060	42.00	3,232,420

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	24.00	3,365,099	A	24.00	3,365,099	A		24.00	3,365,099	A	24.00	3,365,099	A		
	0.00	433,850	N	0.00	433,850	N		0.00	433,850	N	0.00	433,850	N		
	24.00	3,798,949		24.00	3,798,949			24.00	3,798,949		24.00	3,798,949			

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OBJECTIVE: THE OFFICE OF THE GOVERNOR'S OBJECTIVE IS TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING AND BUDGETING. THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) COORDINATES EFFORTS TO HELP ENSURE A SOLID FOUNDATION FOR HAWAII'S YOUNG CHILDREN, PRENATAL TO AGE FIVE, BY WORKING WITH PARTNERS, FAMILIES, AND COMMUNITIES, AND ALIGNING POLICIES AND PROGRAMS IN RELATION TO HEALTH, SAFETY, EARLY CHILDHOOD EDUCATION, AND SCHOOL READINESS AND SUCCESS. THE HEALTHCARE TRANSFORMATION PROGRAM IDENTIFIES AND ADDRESSES ISSUES TO ACHIEVE IMPROVEMENT IN QUALITY, COST-EFFECTIVENESS, AND BETTER OUTCOMES FROM OUR HEALTH CARE SYSTEM.

OBJECTIVE: THE OFFICE OF THE GOVERNOR'S OBJECTIVE IS TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING AND BUDGETING. THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) COORDINATES EFFORTS TO HELP ENSURE A SOLID FOUNDATION FOR HAWAII'S YOUNG CHILDREN, PRENATAL TO AGE FIVE, BY WORKING WITH PARTNERS, FAMILIES, AND COMMUNITIES, AND ALIGNING POLICIES AND PROGRAMS IN RELATION TO HEALTH, SAFETY, EARLY CHILDHOOD EDUCATION, AND SCHOOL READINESS AND SUCCESS. THE HEALTHCARE TRANSFORMATION PROGRAM IDENTIFIES AND ADDRESSES ISSUES TO ACHIEVE IMPROVEMENT IN QUALITY, COST-EFFECTIVENESS, AND BETTER OUTCOMES FROM OUR HEALTH CARE SYSTEM.

4-001		221,479	A		274,398	A		221,479	A		274,398	A	4-001
		3,126	N										

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/221,479A; /274,398A)
(/3,126N; /3,126N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/221,479A; /274,398A)
(/3,126N; /3,126N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
30-001		(337,432) A	(342,792) A		(337,432) A	(342,792) A	30-001
	EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK) FOR PROGRAM SUPPORT. (/-337,432A; /-342,792A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK) FOR PROGRAM SUPPORT. (/-337,432A; /-342,792A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (FY16: -107,682; FY17: -109,518) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (FY16: -53,841; FY17: - 54,759) (1) TEMPORARY POLICY ANALYST (FY16: -66,763; FY17: -67,901) (1) TEMPORARY PROGRAM MANAGER (FY16: -86,146; FY17: -87,614) (1) TEMPORARY OPERATIONS FISCAL MANAGER OFFICE SUPPLIES (-8,000) PROVISIONS (-3,000) PRINTING AND BINDING (-3,000) TRANSPORTATION, INTRASTATE (-5,000) TRANSPORTATION, OUT-OF-STATE (-4,000) SEE EDN700 SEQ. NO. 30-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (FY16: -107,682; FY17: -109,518) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (FY16: -53,841; FY17: - 54,759) (1) TEMPORARY POLICY ANALYST (FY16: -66,763; FY17: -67,901) (1) TEMPORARY PROGRAM MANAGER (FY16: -86,146; FY17: -87,614) (1) TEMPORARY OPERATIONS FISCAL MANAGER OFFICE SUPPLIES (-8,000) PROVISIONS (-3,000) PRINTING AND BINDING (-3,000) TRANSPORTATION, INTRASTATE (-5,000) TRANSPORTATION, OUT-OF-STATE (-4,000) SEE EDN700 SEQ. NO. 30-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
31-001		(125,628) N	(125,628) N		(125,628) N	(125,628) N	31-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK) FOR PROGRAM SUPPORT. (/-125,628N; /-125,628N) *****			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK) FOR PROGRAM SUPPORT. (/-125,628N; /-125,628N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEAD START ASSISTANT (-78,232) OPERATING EXPENSES (-47,396) SEE EDN700 SEQ. NO. 31-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEAD START ASSISTANT (-78,232) OPERATING EXPENSES (-47,396) SEE EDN700 SEQ. NO. 31-001.			
100-001					240,000 A	240,000 A	100-001
	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR NEW ADMINISTRATION OPERATIONS AND NEGATIVE ADJUSTMENT ELIMINATION (GOV100/AA). (/240,000A; /240,000A) *****			EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR NEW ADMINISTRATION OPERATIONS AND NEGATIVE ADJUSTMENT ELIMINATION (GOV100/AA). (/240,000A; /240,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ADMINISTRATIVE ASSISTANT (50,000 EACH) OTHER PERSONAL SERVICES (140,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		(116,652) A	(59,321) A		(116,652) A	(118,641) A	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1.5) TEMPORARY POSITIONS AND FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR OPERATIONS SUPPORT. *****			GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1.5) TEMPORARY POSITIONS AND FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR OPERATIONS SUPPORT. *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 54,165 FOR SALARY IN FY17 AND 5,156 FOR COLLECTIVE BARGAINING IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#940012Q; FY16: -57,500; FY17: -28,750) (1) TEMPORARY HEALTH POLICY ANALYST (#95002Q; FY16: -50,830; FY17: -25,415) COLLECTIVE BARGAINING (FY16: -8,322; FY17: -5,156)			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#940012Q; -57,500) (1) TEMPORARY HEALTH POLICY ANALYST (#95002Q; -50,830) COLLECTIVE BARGAINING (FY16: -8,322; FY17: -10,311)			

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		116,652 A	59,321 A		116,652 A	118,641 A	210-002
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1.5) TEMPORARY POSITIONS AND FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR OPERATIONS SUPPORT. *****			GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1.5) TEMPORARY POSITIONS AND FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR OPERATIONS SUPPORT. *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#940012Q; 57,500) (1) TEMPORARY HEALTH POLICY ANALYST (#95002Q; 50,830) COLLECTIVE BARGAINING (FY16: 8,322; FY17: 10,311)			
	REDUCE 54,165 FOR SALARY IN FY17 AND 5,156 FOR COLLECTIVE BARGAINING IN FY17.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#940012Q; FY16: 57,500; FY17: 28,750) (1) TEMPORARY HEALTH POLICY ANALYST (#95002Q; FY16: 50,830; FY17: 25,415) COLLECTIVE BARGAINING (FY16: 8,322; FY17: 5,156)						
210-003		200,000 A			358,690 A	430,549 A	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPUTER EQUIPMENT REPLACEMENT AND UPGRADES, NATIONAL GOVERNOR'S ASSOCIATION FEES, AND SUBSCRIPTIONS (GOV100/AA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPUTER EQUIPMENT REPLACEMENT AND UPGRADES, NATIONAL GOVERNOR'S ASSOCIATION FEES, AND SUBSCRIPTIONS (GOV100/AA). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (FY16: 358,690; FY17: 430,549)			
	REDUCE 158,690 IN FY16 FOR OPERATING EXPENSES AND 430,549 IN FY17 IN OPERATING EXPENSES.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OPERATING EXPENSES (FY16: 200,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

2000-001 300,000 A | 2000-001

LEGISLATIVE ADJUSTMENT:
ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE OFFICE OF
MILITARY AFFAIRS AND GRANT MAXIMIZATION.

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) TEMPORARY EXECUTIVE DIRECTOR (120,000)
(1) TEMPORARY STAFF
OTHER CURRENT EXPENSES

	384,047	A	(68,394)	A	TOTAL CHANGES BY MOF	482,737	A	602,155	A
	(122,502)	N	(122,502)	N		(122,502)	N	(122,502)	N
0.00	261,545		0.00	(190,896)	TOTAL CHANGES	0.00	360,235	0.00	479,653
24.00	3,749,146	A	24.00	3,296,705	BUDGET TOTALS BY MOF	24.00	3,847,836	24.00	3,967,254
0.00	311,348	N	0.00	311,348		0.00	311,348	0.00	311,348
24.00	4,060,494		24.00	3,608,053	TOTAL BUDGET	24.00	4,159,184	24.00	4,278,602

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	9,632,000	A	0.00	9,632,000	A	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,030,827	B	115.00	13,030,827	B	115.00	13,030,827	B	115.00	13,030,827	B
	4.00	23,317,601	N	4.00	23,317,601	N	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	10,756,146	T	81.00	10,756,146	T	81.00	10,756,146	T	81.00	10,756,146	T
	200.00	56,736,574		200.00	56,736,574		200.00	56,736,574		200.00	56,736,574	

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OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.

4-001		486,416	B	633,769	B		486,416	B	633,769	B	4-001
		281,177	T	397,934	T		281,177	T	397,934	T	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/486,416B; /633,769B)
(/281,177T; /397,934T)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/486,416B; /633,769B)
(/281,177T; /397,934T)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
5-001		9,632,000 A	9,632,000 A		9,632,000 A	9,632,000 A	5-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES. (/9,632,000A; /9,632,000A) *****			EXECUTIVE REQUEST: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES. (/9,632,000A; /9,632,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LUMP SUM FOR ADMINISTRATIVE AND OPERATING EXPENSES (9,632,000) \$9,632,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: LUMP SUM FOR ADMINISTRATIVE AND OPERATING EXPENSES (9,632,000) \$9,632,000 NON-RECURRING.			
6-001		(9,632,000) A	(9,632,000) A		(9,632,000) A	(9,632,000) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB). (/-9,632,000A; /-9,632,000A) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB). (/-9,632,000A; /-9,632,000A) *****			
	LEGISLATURE CONCURS.						

TOTAL CHANGES BY MOF										
	486,416	B		633,769	B		486,416	B	633,769	B
	281,177	T		397,934	T		281,177	T	397,934	T
0.00	767,593		0.00	1,031,703		TOTAL CHANGES	0.00	767,593	0.00	1,031,703
0.00	9,632,000	A	0.00	9,632,000	A	BUDGET TOTALS BY MOF	0.00	9,632,000	0.00	9,632,000
115.00	13,517,243	B	115.00	13,664,596	B		115.00	13,517,243	115.00	13,664,596
4.00	23,317,601	N	4.00	23,317,601	N		4.00	23,317,601	4.00	23,317,601
81.00	11,037,323	T	81.00	11,154,080	T		81.00	11,037,323	81.00	11,154,080
200.00	57,504,167		200.00	57,768,277		TOTAL BUDGET	200.00	57,504,167	200.00	57,768,277

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	4,029,480 A	0.00 4,029,480 A		0.00 4,029,480 A	0.00 4,029,480 A	
	0.00	4,029,480	0.00 4,029,480		0.00 4,029,480	0.00 4,029,480	

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	21,289,056	A	0.00	21,289,056	A	0.00	21,289,056	A	0.00	21,289,056	A
	0.00	21,289,056		0.00	21,289,056		0.00	21,289,056		0.00	21,289,056	
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*****						*****						
<p>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.</p>						<p>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.</p>						
210-001		2,600,000	A	2,600,000	A		2,600,000	A	2,600,000	A	210-001	
<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD). *****</p>						<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD). *****</p>						
<p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: GENERAL ASSISTANCE PAYMENTS (2,600,000)</p>						<p>DETAIL OF GOVERNOR'S REQUEST: GENERAL ASSISTANCE PAYMENTS (2,600,000)</p>						
		2,600,000	A	2,600,000	A	TOTAL CHANGES BY MOF	2,600,000	A	2,600,000	A		
	0.00	2,600,000		0.00	2,600,000	TOTAL CHANGES	0.00	2,600,000	0.00	2,600,000		
	0.00	23,889,056	A	0.00	23,889,056	BUDGET TOTALS BY MOF	0.00	23,889,056	A	0.00	23,889,056	A
	0.00	23,889,056		0.00	23,889,056	TOTAL BUDGET	0.00	23,889,056	0.00	23,889,056		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	5,478,053 N	0.00 5,478,053 N	0.00	5,478,053 N	0.00 5,478,053 N	
	0.00	5,478,053	0.00 5,478,053	0.00	5,478,053	0.00 5,478,053	

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OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	0.00	5,478,053 N	0.00 5,478,053 N		0.00	5,478,053 N	0.00 5,478,053 N
	0.00	5,478,053	0.00 5,478,053	TOTAL BUDGET	0.00	5,478,053	0.00 5,478,053

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	22,694,156	A		0.00	22,694,156	A		0.00	22,694,156	A		0.00	22,694,156	A
	0.00	44,000,000	N		0.00	44,000,000	N		0.00	44,000,000	N		0.00	44,000,000	N
	0.00	66,694,156			0.00	66,694,156			0.00	66,694,156			0.00	66,694,156	

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

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

TOTAL CHANGES BY MOF											
0.00				0.00			TOTAL CHANGES	0.00			0.00
0.00	22,694,156	A		0.00	22,694,156	A	BUDGET TOTALS BY MOF	0.00	22,694,156	A	
0.00	44,000,000	N		0.00	44,000,000	N		0.00	44,000,000	N	
0.00	66,694,156			0.00	66,694,156		TOTAL BUDGET	0.00	66,694,156		0.00
								0.00	66,694,156		0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	4,301,556	A	0.00	4,301,556	A	0.00	4,301,556	A	0.00	4,301,556	A			
	200.00	77,863,622	N	200.00	77,863,622	N	200.00	77,863,622	N	200.00	77,863,622	N			
	21.00	4,946,226	W	21.00	4,946,226	W	21.00	4,946,226	W	21.00	4,946,226	W			
	221.00	87,111,404		221.00	87,111,404		221.00	87,111,404		221.00	87,111,404				
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*****						*****									
OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES, BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.						OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES, BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.									
4-001		25,361	A	30,642	A		25,361	A	30,642	A	4-001				
		757,629	N	1,036,859	N		757,629	N	1,036,859	N					
		59,721	W	75,230	W		59,721	W	75,230	W					
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,361A; /30,642A) (/757,629N; /1,036,859N) (/59,721W; /75,230W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,361A; /30,642A) (/757,629N; /1,036,859N) (/59,721W; /75,230W)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
6-001		(16,000)	W	(16,000)	W		(16,000)	W	(16,000)	W	6-001				
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH). (/-16,000W; /-16,000W)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH). (/-16,000W; /-16,000W)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		810,196 N	810,196 N		810,196 N	810,196 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS220/RH). (/810,196N; /810,196N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS220/RH). (/810,196N; /810,196N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (810,196)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (810,196)			
210-001		3,000,000 A			3,000,000 A	3,000,000 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATE FAMILY AND STATE ELDERLY HOUSING FACILITIES (HMS220/RH). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATE FAMILY AND STATE ELDERLY HOUSING FACILITIES (HMS220/RH). *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 3,000,000 IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY (FY16: 3,000,000)			DETAIL OF GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY (3,000,000)			
		3,025,361 A	30,642 A	TOTAL CHANGES BY MOF	3,025,361 A	3,030,642 A	
		1,567,825 N	1,847,055 N		1,567,825 N	1,847,055 N	
		43,721 W	59,230 W		43,721 W	59,230 W	
	0.00	4,636,907	0.00	1,936,927	TOTAL CHANGES	0.00	4,936,927
	0.00	7,326,917 A	0.00	4,332,198 A	BUDGET TOTALS BY MOF	0.00	7,332,198 A
	200.00	79,431,447 N	200.00	79,710,677 N		200.00	79,710,677 N
	21.00	4,989,947 W	21.00	5,005,456 W		21.00	5,005,456 W
	221.00	91,748,311	221.00	89,048,331	TOTAL BUDGET	221.00	92,048,331

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.25	1,055,928	A		1.25	1,055,928	A		1.25	1,055,928	A		1.25	1,055,928	A
	16.75	26,042,082	N		16.75	26,042,082	N		16.75	26,042,082	N		16.75	26,042,082	N
	18.00	27,098,010			18.00	27,098,010			18.00	27,098,010			18.00	27,098,010	
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OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.							OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.								
4-001		8,496	A		11,943	A			8,496	A		11,943	A		4-001
		110,877	N		146,466	N			110,877	N		146,466	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,496A; /11,943A) (/110,877N; /146,466N)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,496A; /11,943A) (/110,877N; /146,466N)								
*****							*****								
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.								
100-001		133,201	N		133,201	N			133,201	N		133,201	N		100-001
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS222/RA). (/133,201N; /133,201N)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS222/RA). (/133,201N; /133,201N)								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (133,201)								
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (133,201)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		8,496 A	11,943 A	TOTAL CHANGES BY MOF	8,496 A	11,943 A	
		244,078 N	279,667 N		244,078 N	279,667 N	
	0.00	252,574	0.00 291,610	TOTAL CHANGES	0.00 252,574	0.00 291,610	
	1.25	1,064,424 A	1.25 1,067,871 A	BUDGET TOTALS BY MOF	1.25 1,064,424 A	1.25 1,067,871 A	
	16.75	26,286,160 N	16.75 26,321,749 N		16.75 26,286,160 N	16.75 26,321,749 N	
	18.00	27,350,584	18.00 27,389,620	TOTAL BUDGET	18.00 27,350,584	18.00 27,389,620	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	7.00	17,788,922	A		7.00	17,788,922	A		7.00	17,788,922	A		7.00	17,788,922	A	
	0.00	626,906	N		0.00	626,906	N		0.00	626,906	N		0.00	626,906	N	
	0.00	2,366,839	P		0.00	2,366,839	P		0.00	2,366,839	P		0.00	2,366,839	P	
	7.00	20,782,667			7.00	20,782,667			7.00	20,782,667			7.00	20,782,667		
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OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.								OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.								
4-001		16,550	A		22,568	A			16,550	A		22,568	A		4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/16,550A; /22,568A)								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/16,550A; /22,568A)								

LEGISLATURE CONCURS.																
6-001		(2,273,752)	A		(2,273,752)	A			(2,273,752)	A		(2,273,752)	A		6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS). (/-2,273,752A; /-2,273,752A)								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS). (/-2,273,752A; /-2,273,752A)								

LEGISLATURE CONCURS.																

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4001-001		156,765	A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAUAI ECONOMIC OPPORTUNITY INCORPORATED.						
*****				*****			

2.00	(498,355)	A	2.00	(2,157,184)	A	TOTAL CHANGES BY MOF	(257,202)	A	(251,184)	A
2.00	(498,355)		2.00	(2,157,184)		TOTAL CHANGES	0.00	(257,202)	0.00	(251,184)
9.00	17,290,567	A	9.00	15,631,738	A	BUDGET TOTALS BY MOF	7.00	17,531,720	7.00	17,537,738
0.00	626,906	N	0.00	626,906	N		0.00	626,906	0.00	626,906
0.00	2,366,839	P	0.00	2,366,839	P		0.00	2,366,839	0.00	2,366,839
9.00	20,284,312		9.00	18,625,483		TOTAL BUDGET	7.00	20,525,465	7.00	20,531,483

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		76.00	37,964,860	N	76.00	37,964,860	N		76.00	37,964,860	N	76.00	37,964,860	N	
		22.00	3,714,237	W	22.00	3,714,237	W		22.00	3,714,237	W	22.00	3,714,237	W	
		98.00	41,679,097		98.00	41,679,097			98.00	41,679,097		98.00	41,679,097		
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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.									
4-001		426,482	N		565,422	N			426,482	N		565,422	N		4-001
		107,980	W		131,620	W			107,980	W		131,620	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/426,482N; /565,422N) (/107,980W; /131,620W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/426,482N; /565,422N) (/107,980W; /131,620W)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
6-001		(8,000)	N		(8,000)	N			(8,000)	N		(8,000)	N		6-001
		(58,500)	W		(58,500)	W			(58,500)	W		(58,500)	W		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS229/HA). (/-8,000N; /-8,000N) (/-58,500W; /-58,500W)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS229/HA). (/-8,000N; /-8,000N) (/-58,500W; /-58,500W)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		703,539 N	703,539 N		703,539 N	703,539 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS229/HA). (/703,539N; /703,539N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS229/HA). (/703,539N; /703,539N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (703,539)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (703,539)			

TOTAL CHANGES BY MOF										
		1,122,021 N		1,260,961 N			1,122,021 N		1,260,961 N	
		49,480 W		73,120 W			49,480 W		73,120 W	
0.00	1,171,501		0.00	1,334,081	TOTAL CHANGES	0.00	1,171,501	0.00	1,334,081	
BUDGET TOTALS BY MOF										
76.00	39,086,881 N		76.00	39,225,821 N		76.00	39,086,881 N		76.00	39,225,821 N
22.00	3,763,717 W		22.00	3,787,357 W		22.00	3,763,717 W		22.00	3,787,357 W
98.00	42,850,598		98.00	43,013,178	TOTAL BUDGET	98.00	42,850,598		98.00	43,013,178

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	306.70	14,011,412	A	306.70	14,011,412	A	306.70	14,011,412	A	306.70	14,011,412	A			
	241.30	18,953,278	N	241.30	18,953,278	N	241.30	18,953,278	N	241.30	18,953,278	N			
	0.00	2,763	P	0.00	2,763	P	0.00	2,763	P	0.00	2,763	P			
	548.00	32,967,453		548.00	32,967,453		548.00	32,967,453		548.00	32,967,453				

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

4-001		1,012,370	A		1,125,345	A		1,012,370	A		1,125,345	A	4-001
		1,021,001	N		1,147,492	N		1,021,001	N		1,147,492	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/1,012,370A; /1,125,345A)
(/1,021,001N; /1,147,492N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/1,012,370A; /1,125,345A)
(/1,021,001N; /1,147,492N)

LEGISLATURE CONCURS.

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
20-001	(4.35) (281,280) A	(4.35) (281,280) A	(4.35) (281,280) A		(4.35) (281,280) A	(4.35) (281,280) A	(4.35) (281,280) A		20-001
	(3.65) (329,181) N	(3.65) (329,181) N	(3.65) (329,181) N		(3.65) (329,181) N	(3.65) (329,181) N	(3.65) (329,181) N		
EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR STAFF DEVELOPMENT. (-4.35/-281,280A; -4.35/-281,280A) (-3.65/-329,181N; -3.65/-329,181N) *****					EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR STAFF DEVELOPMENT. (-4.35/-281,280A; -4.35/-281,280A) (-3.65/-329,181N; -3.65/-329,181N) *****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:				
DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; -0.50A/-0.50N; -32,058A/-32,058N) (2) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93203K, #93204K; - 0.57A/-0.43N; -24,678A/-18,618N EACH) (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; -0.57A/-0.43N; - 18,988A/-14,324N) (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42968; -0.57A/-0.43N; - 21,211A/-18,809N) (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; -0.57A/-0.43N; - 22,947A/-20,349N) (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; -0.50A/- 0.50N; -21,648A/-21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; -0.50A/-0.50N; -30,840A/-30,840N) FRINGE BENEFITS (-91,137N) SUPPLIES, DUES, AND SUBSCRIPTIONS (-5,743A/-3,510N) FREIGHT AND DELIVERY CHARGES (-1,272A/-684N) POSTAGE (-738A/-627N) TELEPHONE AND TELEGRAPH (-2,417A/-949N) ADVERTISING (-511A/-511N) CAR MILEAGE/PARKING (-894A/-436N) TRANSPORTATION AND SUBSISTENCE (-20,610A/-13,425N) ELECTRICITY (-4,572A/-1,959N) RENTALS (-6,663A/-3,076N)					(1) SOCIAL WORKER V SR24 (#45307; -0.50A/-0.50N; -32,058A/-32,058N) (2) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93203K, #93204K; - 0.57A/-0.43N; -24,678A/-18,618N EACH) (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; -0.57A/-0.43N; - 18,988A/-14,324N) (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42968; -0.57A/-0.43N; - 21,211A/-18,809N) (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; -0.57A/-0.43N; - 22,947A/-20,349N) (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; -0.50A/- 0.50N; -21,648A/-21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; -0.50A/-0.50N; -30,840A/-30,840N) FRINGE BENEFITS (-91,137N) SUPPLIES, DUES, AND SUBSCRIPTIONS (-5,743A/-3,510N) FREIGHT AND DELIVERY CHARGES (-1,272A/-684N) POSTAGE (-738A/-627N) TELEPHONE AND TELEGRAPH (-2,417A/-949N) ADVERTISING (-511A/-511N) CAR MILEAGE/PARKING (-894A/-436N) TRANSPORTATION AND SUBSISTENCE (-20,610A/-13,425N) ELECTRICITY (-4,572A/-1,959N) RENTALS (-6,663A/-3,076N) REPAIR AND MAINTENANCE (-6,491A/-3,830N) OTHER CURRENT EXPENSES (-34,321A/-33,773N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	REPAIR AND MAINTENANCE (-6,491A/-3,830N) OTHER CURRENT EXPENSES (-34,321A/-33,773N)				SEE HMS903 SEQ. NO. 20-001.				
	SEE HMS903 SEQ. NO. 20-001.								
21-001		(.57) (29,238) A (.43) (34,483) N	(.57) (29,238) A (.43) (34,483) N			(.57) (29,238) A (.43) (34,483) N	(.57) (29,238) A (.43) (34,483) N		21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR INVESTIGATIONS OFFICE. (-0.57/-29,238A; -0.57/-29,238A) (-0.43/-34,483N; -0.43/-34,483N) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR INVESTIGATIONS OFFICE. (-0.57/-29,238A; -0.57/-29,238A) (-0.43/-34,483N; -0.43/-34,483N) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR16 (#6337; -0.57A/-0.43N; -29,238A/- 22,686N) FRINGE BENEFITS (-11,797N) SEE HMS903 SEQ. NO. 21-001.				DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR16 (#6337; -0.57A/-0.43N; -29,238A/- 22,686N) FRINGE BENEFITS (-11,797N) SEE HMS903 SEQ. NO. 21-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		1,344,878 N	1,344,878 N		1,344,878 N	1,344,878 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/1,344,878N; /1,344,878N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/1,344,878N; /1,344,878N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,344,878)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,344,878)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		(53,120) A 80,742 N	(53,120) A 80,742 N		(53,120) A 80,742 N	(53,120) A 80,742 N	210-001
	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (2.36) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS AND (1.57) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS (HMS236/LC). (/-53,120A; /-53,120A) (/80,742N; /80,742N) *****			GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (2.36) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS AND (1.57) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS (HMS236/LC). (/-53,120A; /-53,120A) (/80,742N; /80,742N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20 (#28062; -0.50A/0.50N; -28,860A/28,860N) (.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20 (#28157; -0.50A/0.50N; -25,650A/25,650N) (.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST II SR24 (#42373; -0.50A/0.50N; -36,516A/36,516N) (.43) SECRETARY I SR12 (#42989; -0.43A/0.43N; -12,270A/12,270N) (.43) OFFICE ASSISTANT III SR08 (#43557; -0.43A/0.43N; - 11,935A/11,935N) (.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20 (#47443; -0.50N/0.50A; -23,700N/23,700A) (.5) ELIGIBILITY WORKER II SR16 (#48706; -0.57N/0.57A; - 23,393N/23,393A) (.5) SOCIAL SERVICE ASSISTANT IV SR11 (#118662; -0.50N/0.50A; - 15,018N/15,018A) FRINGE BENEFITS (27,622N)			(.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20 (#28062; -0.50A/0.50N; -28,860A/28,860N) (.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20 (#28157; -0.50A/0.50N; -25,650A/25,650N) (.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST II SR24 (#42373; -0.50A/0.50N; -36,516A/36,516N) (.43) SECRETARY I SR12 (#42989; -0.43A/0.43N; -12,270A/12,270N) (.43) OFFICE ASSISTANT III SR08 (#43557; -0.43A/0.43N; - 11,935A/11,935N) (.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20 (#47443; -0.50N/0.50A; -23,700N/23,700A) (.5) ELIGIBILITY WORKER II SR16 (#48706; -0.57N/0.57A; - 23,393N/23,393A) (.5) SOCIAL SERVICE ASSISTANT IV SR11 (#118662; -0.50N/0.50A; - 15,018N/15,018A) FRINGE BENEFITS (27,622N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
(4.92)	648,732 A	(4.92)	761,707 A	TOTAL CHANGES BY MOF	(4.92)	648,732 A	(4.92)	761,707 A	
(4.08)	2,082,957 N	(4.08)	2,209,448 N		(4.08)	2,082,957 N	(4.08)	2,209,448 N	
(9.00)	2,731,689	(9.00)	2,971,155	TOTAL CHANGES	(9.00)	2,731,689	(9.00)	2,971,155	
301.78	14,660,144 A	301.78	14,773,119 A	BUDGET TOTALS BY MOF	301.78	14,660,144 A	301.78	14,773,119 A	
237.22	21,036,235 N	237.22	21,162,726 N		237.22	21,036,235 N	237.22	21,162,726 N	
0.00	2,763 P	0.00	2,763 P		0.00	2,763 P	0.00	2,763 P	
539.00	35,699,142	539.00	35,938,608	TOTAL BUDGET	539.00	35,699,142	539.00	35,938,608	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	0.00	469,505	A	0.00	469,505	A	0.00	469,505	A	0.00	469,505	A	
	0.00	699,734	N	0.00	699,734	N	0.00	699,734	N	0.00	699,734	N	
	0.00	1,169,239		0.00	1,169,239		0.00	1,169,239		0.00	1,169,239		

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

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

TOTAL CHANGES BY MOF																										
0.00			0.00			TOTAL CHANGES			0.00			0.00														
0.00			469,505			A			0.00			469,505			A											
0.00			699,734			N			0.00			699,734			N											
0.00			1,169,239			0.00			1,169,239			TOTAL BUDGET			0.00			1,169,239			0.00			1,169,239		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	45.00	7,325,287 N	45.00 7,325,287 N	45.00	7,325,287 N	45.00 7,325,287 N	
	45.00	7,325,287	45.00 7,325,287	45.00	7,325,287	45.00 7,325,287	
- 1							- 1
*****				*****			
OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.			
4-001		273,508 N	351,652 N		273,508 N	351,652 N	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/273,508N; /351,652N)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/273,508N; /351,652N)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
210-001	4.00	135,916 N	4.00 271,831 N	4.00	135,916 N	4.00 271,831 N	210-001
GOVERNOR'S MESSAGE (2/10/15): ADD (4) POSITIONS AND FUNDS FOR THE DISABILITY DETERMINATION BRANCH (HMS238/GB).				GOVERNOR'S MESSAGE (2/10/15): ADD (4) POSITIONS AND FUNDS FOR THE DISABILITY DETERMINATION BRANCH (HMS238/GB).			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
DETAIL OF GOVERNOR'S REQUEST: (1) DISABILITY CLAIMS SPECIALIST IV SR22 (#96653K; 47,400) (3) DISABILITY CLAIMS SPECIALIST III SR20 (#96654K, #96655K, #96656K; 43,812 EACH) FRINGE BENEFITS (FY16: 46,498; FY17: 92,995)				DETAIL OF GOVERNOR'S REQUEST: (1) DISABILITY CLAIMS SPECIALIST IV SR22 (#96653K; 47,400) (3) DISABILITY CLAIMS SPECIALIST III SR20 (#96654K, #96655K, #96656K; 43,812) FRINGE BENEFITS (FY16: 46,498; FY17: 92,995)			
6-MONTH DELAY IN HIRE.				6-MONTH DELAY IN HIRE (FY16: -89,418)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
TOTAL CHANGES BY MOF									
4.00	409,424 N	4.00	623,483 N		4.00	409,424 N	4.00	623,483 N	
4.00	409,424	4.00	623,483	TOTAL CHANGES	4.00	409,424	4.00	623,483	
BUDGET TOTALS BY MOF									
49.00	7,734,711 N	49.00	7,948,770 N		49.00	7,734,711 N	49.00	7,948,770 N	
49.00	7,734,711	49.00	7,948,770	TOTAL BUDGET	49.00	7,734,711	49.00	7,948,770	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	226.18	34,275,669	A	226.18	34,275,669	A	226.18	34,275,669	A	226.18	34,275,669	A			
	0.00	1,007,587	B	0.00	1,007,587	B	0.00	1,007,587	B	0.00	1,007,587	B			
	182.32	39,123,363	N	182.32	39,123,363	N	182.32	39,123,363	N	182.32	39,123,363	N			
	0.00	106,225	P	0.00	106,225	P	0.00	106,225	P	0.00	106,225	P			
	408.50	74,512,844		408.50	74,512,844		408.50	74,512,844		408.50	74,512,844				
- 1													- 1		
*****						*****									
OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.									
4-001		938,042	A		1,192,454	A		938,042	A		1,192,454	A	4-001		
		997,699	N		1,277,287	N		997,699	N		1,277,287	N			
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/938,042A; /1,192,454A) (/997,699N; /1,277,287N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/938,042A; /1,192,454A) (/997,699N; /1,277,287N)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									
6-001		(1,102,532)	A		(1,102,532)	A		(1,102,532)	A		(1,102,532)	A	6-001		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA). (/-1,102,532A; /-1,102,532A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA). (/-1,102,532A; /-1,102,532A)									
*****						*****									
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
20-001		(.60) (29,585) A	(.60) (29,585) A			(.60) (29,585) A	(.60) (29,585) A		20-001
		(.40) (29,979) N	(.40) (29,979) N			(.40) (29,979) N	(.40) (29,979) N		
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR TECHNOLOGY SYSTEMS MODERNIZATION. (-0.60/-29,585A; -0.60/-29,585A) (-0.40/-29,979N; -0.40/-29,979N) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR TECHNOLOGY SYSTEMS MODERNIZATION. (-0.60/-29,585A; -0.60/-29,585A) (-0.40/-29,979N; -0.40/-29,979N) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR23 (#43559; -0.60A/-0.40N; -29,585A/-19,723N) FRINGE BENEFITS (-10,256N) SEE HMS901 SEQ. NO. 21-001.				DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR23 (#43559; -0.60A/-0.40N; -29,585A/-19,723N) FRINGE BENEFITS (-10,256N) SEE HMS901 SEQ. NO. 21-001.				
21-001		(135,000) A	(135,000) A			(135,000) A	(135,000) A		21-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/-135,000A; /-135,000A) *****				EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/-135,000A; /-135,000A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (-135,000) SEE HMS904 SEQ. NO. 21-001.				DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (-135,000) SEE HMS904 SEQ. NO. 21-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		812,424 N	812,424 N			812,424 N	812,424 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). (/812,424N; /812,424N) *****				EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). (/812,424N; /812,424N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (812,424)				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (812,424)			
1000-001		(1.48) (84,237) A (1.52) (86,374) N	(1.48) (84,237) A (1.52) (86,374) N			A N		1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301). *****				*****			
	LEGISLATURE CONCURS. DETAIL OF LEGISLATIVE ADJUSTMENT: (1) CHILD PROTECTIVE SERVICES SPECIALIST (#42370; -0.50A/0.50N; - 36,637A/-37126N) (1) CHILD PROTECTIVE SERVICES SPECIALIST (#46352; -0.50A/0.50N; - 32,580A/-33,014N) (1) SOCIAL SERVICES AID III (#117489; -0.48A/0.52N; -15,020A/-16,234N)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001		100,000	A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FAMILY PROGRAMS HAWAII.						
	*****				*****		

(2.08)	(313,312)	A	(2.08)	(158,900)	A	TOTAL CHANGES BY MOF	(.60)	(329,075)	A	(.60)	(74,663)	A
(1.92)	1,693,770	N	(1.92)	1,973,358	N		(.40)	1,780,144	N	(.40)	2,059,732	N
(4.00)	1,380,458		(4.00)	1,814,458		TOTAL CHANGES	(1.00)	1,451,069		(1.00)	1,985,069	
224.10	33,962,357	A	224.10	34,116,769	A	BUDGET TOTALS BY MOF	225.58	33,946,594	A	225.58	34,201,006	A
0.00	1,007,587	B	0.00	1,007,587	B		0.00	1,007,587	B	0.00	1,007,587	B
180.40	40,817,133	N	180.40	41,096,721	N		181.92	40,903,507	N	181.92	41,183,095	N
0.00	106,225	P	0.00	106,225	P		0.00	106,225	P	0.00	106,225	P
404.50	75,893,302		404.50	76,327,302		TOTAL BUDGET	407.50	75,963,913		407.50	76,497,913	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	19.57	1,004,142	A	19.57	1,004,142	A	19.57	1,004,142	A	19.57	1,004,142	A
	19.43	10,883,987	N	19.43	10,883,987	N	19.43	10,883,987	N	19.43	10,883,987	N
	39.00	11,888,129		39.00	11,888,129		39.00	11,888,129		39.00	11,888,129	
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*****						*****						
OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						
4-001		135,870	A	181,599	A		135,870	A	181,599	A	4-001	
		118,583	N	158,190	N		118,583	N	158,190	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/135,870A; /181,599A) (/118,583N; /158,190N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/135,870A; /181,599A) (/118,583N; /158,190N)						
*****						*****						
LEGISLATURE CONCURS.												
100-001		163,287	N	163,287	N		163,287	N	163,287	N	100-001	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS302/DA). (/163,287N; /163,287N)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS302/DA). (/163,287N; /163,287N)						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (163,287)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (163,287)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001		80,000	A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PARTNERS IN DEVELOPMENT FOUNDATION.						

	215,870	A	181,599	A	TOTAL CHANGES BY MOF	135,870	A	181,599	A
	281,870	N	321,477	N		281,870	N	321,477	N
0.00	497,740		0.00	503,076	TOTAL CHANGES	0.00	417,740	0.00	503,076
19.57	1,220,012	A	19.57	1,185,741	BUDGET TOTALS BY MOF	19.57	1,140,012	19.57	1,185,741
19.43	11,165,857	N	19.43	11,205,464		19.43	11,165,857	19.43	11,205,464
39.00	12,385,869		39.00	12,391,205	TOTAL BUDGET	39.00	12,305,869	39.00	12,391,205

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	0.00	43,131,294	A		0.00	43,131,294	A	0.00	43,131,294	A	0.00	43,131,294	A
	0.00	23,614,626	N		0.00	23,614,626	N	0.00	23,614,626	N	0.00	23,614,626	N
	0.00	66,745,920			0.00	66,745,920		0.00	66,745,920		0.00	66,745,920	

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	15,011,811	A		0.00	15,011,811	A		0.00	15,011,811	A		0.00	15,011,811	A
	0.00	38,530,754	N		0.00	38,530,754	N		0.00	38,530,754	N		0.00	38,530,754	N
	0.00	53,542,565			0.00	53,542,565			0.00	53,542,565			0.00	53,542,565	

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

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

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
0.00 15,011,811 A			0.00 15,011,811 A			BUDGET TOTALS BY MOF			0.00 15,011,811 A			0.00 15,011,811 A		
0.00 38,530,754 N			0.00 38,530,754 N						0.00 38,530,754 N			0.00 38,530,754 N		
0.00 53,542,565			0.00 53,542,565			TOTAL BUDGET			0.00 53,542,565			0.00 53,542,565		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		0.00	904,194,650	A	0.00	904,194,650	A		0.00	904,194,650	A	0.00	904,194,650	A	
		0.00	3,392,660	B	0.00	3,392,660	B		0.00	3,392,660	B	0.00	3,392,660	B	
		0.00	1,075,819,956	N	0.00	1,075,819,956	N		0.00	1,075,819,956	N	0.00	1,075,819,956	N	
		0.00	13,000,000	U	0.00	13,000,000	U		0.00	13,000,000	U	0.00	13,000,000	U	
		0.00	13,216,034	P	0.00	13,216,034	P		0.00	13,216,034	P	0.00	13,216,034	P	
		0.00	2,009,623,300		0.00	2,009,623,300			0.00	2,009,623,300		0.00	2,009,623,300		

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

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

6-001
(18,000,000) N (18,000,000) N
(1,000,000) U (1,000,000) U

(18,000,000) N (18,000,000) N
(1,000,000) U (1,000,000) U

6-001

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS401/PE).
(/-18,000,000N; /-18,000,000N)
(/-1,000,000U; /-1,000,000U)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS401/PE).
(/-18,000,000N; /-18,000,000N)
(/-1,000,000U; /-1,000,000U)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(4,417,000) A	(5,592,000) A		(4,417,000) A	(5,592,000) A	60-001
		(4,583,000) N	(5,408,000) N		(4,583,000) N	(5,408,000) N	
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADJUSTED PRIMARY CARE PHYSICIAN FEES UNDER THE AFFORDABLE CARE ACT (HMS401/PE). (/-4,417,000A; /-5,592,000A) (/-4,583,000N; /-5,408,000N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR ADJUSTED PRIMARY CARE PHYSICIAN FEES UNDER THE AFFORDABLE CARE ACT (HMS401/PE). (/-4,417,000A; /-5,592,000A) (/-4,583,000N; /-5,408,000N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: -4,417,000A/-4,583,000N; FY17: -5,592,000A/-5,408,000N)			DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: -4,417,000A/-4,583,000N; FY17: -5,592,000A/-5,408,000N)			
61-001		(3,190,089) A	(3,952,891) A		(3,190,089) A	(3,952,891) A	61-001
		(4,200,912) N	(2,954,285) N		(4,200,912) N	(2,954,285) N	
		(4,734,254) U	(5,218,079) U		(4,734,254) U	(5,218,079) U	
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADJUSTED CLAIMS DATA AND NEW FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE (HMS401/PE). (/-3,190,089A; /-3,952,891A) (/-4,200,912N; /-2,954,285N) (/-4,734,254U; /-5,218,079U) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR ADJUSTED CLAIMS DATA AND NEW FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE (HMS401/PE). (/-3,190,089A; /-3,952,891A) (/-4,200,912N; /-2,954,285N) (/-4,734,254U; /-5,218,079U) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEE FOR SERVICE PAYMENTS (FY16: -3,190,089A/-4,200,912N/-4,734,254U; FY17: -3,952,891A/-2,954,285N/-5,218,079U)			DETAIL OF GOVERNOR'S REQUEST: FEE FOR SERVICE PAYMENTS (FY16: -3,190,089A/-4,200,912N/-4,734,254U; FY17: -3,952,891A/-2,954,285N/-5,218,079U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		(20,104,273) A	(18,619,046) A		(20,104,273) A	(18,619,046) A	70-001
			(2,016,000) B			(2,016,000) B	
		55,786,824 N	76,821,156 N		55,786,824 N	76,821,156 N	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE QUEST INTEGRATION PROGRAM FROM GENERAL FUNDS AND SPECIAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/-20,104,273A; /-18,619,046A) (/B; /-2,016,000B) (/55,786,824N; /76,821,156N) *****				EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE QUEST INTEGRATION PROGRAM FROM GENERAL FUNDS AND SPECIAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/-20,104,273A; /-18,619,046A) (/B; /-2,016,000B) (/55,786,824N; /76,821,156N) *****			
LEGISLATURE CONCURS.				FROM HOSPITAL SUSTAINABILITY FEE SPECIAL FUND.			
FROM HOSPITAL SUSTAINABILITY FEE SPECIAL FUND.				DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: -20,104,273A; FY17: -18,619,046A/- 2,016,000B) CAPITATION PAYMENTS (FY16: 55,786,824N; FY17: 76,821,156N)			
DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: -20,104,273A; FY17: -18,619,046A/- 2,016,000B) CAPITATION PAYMENTS (FY16: 55,786,824N; FY17: 76,821,156N)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
71-001		(449,666) A 449,666 N	(638,782) A 638,782 N		(449,666) A 449,666 N	(638,782) A 638,782 N	71-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR AFFORDABLE CARE ACT HEALTH INSURER FEES FROM GENERAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/-449,666A; /-638,782A) (/449,666N; /638,782N) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR AFFORDABLE CARE ACT HEALTH INSURER FEES FROM GENERAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/-449,666A; /-638,782A) (/449,666N; /638,782N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEE FOR SERVICE PAYMENTS (FY16: -449,666A/449,666N; FY17: - 638,782A/638,782N)			DETAIL OF GOVERNOR'S REQUEST: FEE FOR SERVICE PAYMENTS (-449,666A/449,666N)			
72-001		(11,614,393) A 218,746,777 N	29,472,657 A 281,356,713 N		(11,614,393) A 218,746,777 N	29,472,657 A 281,356,713 N	72-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR MEDICAID PAYMENTS ADJUSTMENT FROM GENERAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/-11,614,393A; /29,472,657A) (/218,746,777N; /281,356,713N) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR MEDICAID PAYMENTS ADJUSTMENT FROM GENERAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/-11,614,393A; /29,472,657A) (/218,746,777N; /281,356,713N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAID PAYMENTS ADJUSTMENT (FY16: -11,614,393A/218,746,777N; FY17: 29,472,657A/281,358,713N)			DETAIL OF GOVERNOR'S REQUEST: MEDICAID PAYMENTS ADJUSTMENT (FY16: -11,614,393A/218,746,777N; FY17: 29,472,657A/281,358,713N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
90-001		18,901,335 A	18,402,472 A		18,901,335 A	18,402,472 A	90-001
		34,938,060 N	35,108,421 N		34,938,060 N	35,108,421 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR BEHAVIORAL HEALTH SERVICES OF THE COMMUNITY CARE SERVICES PROGRAM (HMS401/PE). (/18,901,335A; /18,402,472A) (/34,938,060N; /35,108,421N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR BEHAVIORAL HEALTH SERVICES OF THE COMMUNITY CARE SERVICES PROGRAM (HMS401/PE). (/18,901,335A; /18,402,472A) (/34,938,060N; /35,108,421N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: 18,901,335A/34,938,060N; FY17: 18,401,472A/35,108,421N)			DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: 18,901,335A/34,938,060N; FY17: 18,401,472A/35,108,421N)			
210-001		(23,000,000) A	(23,000,000) A		(23,000,000) A	(23,000,000) A	210-001
	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR MEDICAID COVERAGE FOR NON-UNITED STATES CITIZENS (HMS401/IA). *****			GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR MEDICAID COVERAGE FOR NON-UNITED STATES CITIZENS (HMS401/IA). *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (-23,000,000)			DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (-23,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		2,485,080 A 2,914,920 N			5,574,900 A 6,425,100 N	5,522,400 A 6,477,600 N	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDERS (HMS401/PE). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDERS (HMS401/PE). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: AUTISM (FY16: 5,574,900A/6,425,100N; FY17: 5,522,400A/6,477,600N)			
	REDUCE 3,089,820A AND 3,510,180N IN FY16 AND 5,522,400A AND 6,477,600N IN FY17.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: AUTISM (FY16: 2,485,080A/2,914,920N)						
210-003		8,000,000 A 9,383,746 N			13,008,100 A 14,991,900 N	12,885,600 A 15,114,400 N	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C VIRUS INFECTIONS (HMS401/PE). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C VIRUS INFECTIONS (HMS401/PE). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PRESCRIPTION DRUGS (FY16: 13,008,100A/14,991,900N; FY17: 12,885,600 A/15,114,400N)			
	REDUCE 5,008,100A AND 5,608,154N IN FY16 AND 12,885,600A AND 15,114,400N IN FY17.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PRESCRIPTION DRUGS (FY16: 8,000,000A/9,383,746N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
		(33,389,006) A	(3,927,590) A	TOTAL CHANGES BY MOF	(25,291,086) A	14,480,410 A		
			(2,016,000) B			(2,016,000) B		
		295,436,081 N	367,562,787 N		304,554,415 N	389,154,787 N		
		(5,734,254) U	(6,218,079) U		(5,734,254) U	(6,218,079) U		
0.00	256,312,821	0.00	355,401,118	TOTAL CHANGES	0.00	273,529,075	0.00	395,401,118
0.00	870,805,644 A	0.00	900,267,060 A	BUDGET TOTALS BY MOF	0.00	878,903,564 A	0.00	918,675,060 A
0.00	3,392,660 B	0.00	1,376,660 B		0.00	3,392,660 B	0.00	1,376,660 B
0.00	1,371,256,037 N	0.00	1,443,382,743 N		0.00	1,380,374,371 N	0.00	1,464,974,743 N
0.00	7,265,746 U	0.00	6,781,921 U		0.00	7,265,746 U	0.00	6,781,921 U
0.00	13,216,034 P	0.00	13,216,034 P		0.00	13,216,034 P	0.00	13,216,034 P
0.00	2,265,936,121	0.00	2,365,024,418	TOTAL BUDGET	0.00	2,283,152,375	0.00	2,405,024,418

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	14.00	8,124,901	A	14.00	8,124,901	A	14.00	8,124,901	A	14.00	8,124,901	A
	0.00	3,706,297	N	0.00	3,706,297	N	0.00	3,706,297	N	0.00	3,706,297	N
	14.00	11,831,198		14.00	11,831,198		14.00	11,831,198		14.00	11,831,198	
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*****						*****						
OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; AND TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.						OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; AND TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.						
4-001		79,195	A	110,959	A		79,195	A	110,959	A	4-001	
		4,205	N	5,251	N		4,205	N	5,251	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/79,195A; /110,959A) (/4,205N; /5,251N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/79,195A; /110,959A) (/4,205N; /5,251N)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001		(150,000)	A	(150,000)	A		(150,000)	A	(150,000)	A	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA). (/-150,000A; /-150,000A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA). (/-150,000A; /-150,000A)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		600,000 A	600,000 A		600,000 A	600,000 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YA) TO OFFICE OF YOUTH SERVICES (HMS501/YB) FOR JUVENILE JUSTICE REFORM. (/600,000A; /600,000A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS501/YA) TO OFFICE OF YOUTH SERVICES (HMS503/YB) FOR JUVENILE JUSTICE REFORM. (/600,000A; /600,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM (600,000)			
	DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM (600,000)			SEE HMS503 SEQ. NO. 20-001.			
	SEE HMS503 SEQ. NO. 20-001.						
60-001		(1,139,443) N	(1,139,443) N		(1,139,443) N	(1,139,443) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL FUND EXPENDITURE CEILING DECREASE (HMS501/YA). (/-1,139,443N; /-1,139,443N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL FUND EXPENDITURE CEILING DECREASE (HMS501/YA). (/-1,139,443N; /-1,139,443N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (-386,443) JUVENILE JUSTICE AND DELINQUENCY PREVENTION (-653,000) PURCHASE OF SERVICE TITLE IV-E REIMBURSEMENT (-100,000)			
	DETAIL OF GOVERNOR'S REQUEST: JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (-386,443) JUVENILE JUSTICE AND DELINQUENCY PREVENTION (-653,000) PURCHASE OF SERVICE TITLE IV-E REIMBURSEMENT (-100,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE OFFICE OF YOUTH SERVICES TO THE KAMAMALU BUILDING (HMS501/YA). *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>SEE HMS802 SEQ. NO. 210-001, HMS901 SEQ. NO. 210-001, HMS903 SEQ. NO. 210-004 AND HMS904 SEQ. NO. 3000-001.</p>			<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE OFFICE OF YOUTH SERVICES TO THE KAMAMALU BUILDING (HMS501/YA). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS FROM OCEAN VIEW CENTER TO KAMAMALU BUILDING (54,420) MODULAR OFFICE PARTITIONS (125,000)</p> <p>\$179,420 NON-RECURRING.</p>		179,420 A	210-001
210-002	<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH INITIATIVE (HMS501/YA). *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>REDUCE 1,062,250 IN FY16 AND 1,347,750 IN FY17.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PROGRAMMATIC COSTS FOR DEPARTMENT OF EDUCATION MIDDLE/INTERMEDIATE SCHOOLS AFTER-SCHOOL PROGRAMS (FY16: 250,000)</p>	250,000 A		<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH INITIATIVE (HMS501/YA). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PROGRAMMATIC COSTS FOR DEPARTMENT OF EDUCATION MIDDLE/INTERMEDIATE SCHOOLS AFTER-SCHOOL PROGRAMS (FY16: 1,312,250; FY17:1,347,750)</p>	1,312,250 A	1,347,750 A	210-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

1000-001		164,268 A	164,268 A				1000-001
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LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR WRAP SERVICES (HMS501/YA).

DETAIL OF LEGISLATIVE ADJUSTMENT:
WRAP SERVICES (164,268)

	943,463 A		725,227 A	TOTAL CHANGES BY MOF	1,841,445 A		2,088,129 A
	(1,135,238) N		(1,134,192) N		(1,135,238) N		(1,134,192) N
	0.00 (191,775)	0.00	(408,965)	TOTAL CHANGES	0.00 706,207	0.00	953,937
14.00	9,068,364 A	14.00	8,850,128 A	BUDGET TOTALS BY MOF	14.00 9,966,346 A	14.00	10,213,030 A
0.00	2,571,059 N	0.00	2,572,105 N		0.00 2,571,059 N	0.00	2,572,105 N
14.00	11,639,423	14.00	11,422,233	TOTAL BUDGET	14.00 12,537,405	14.00	12,785,135

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		124.00	11,003,239	A	124.00	11,003,239	A		124.00	11,003,239	A	124.00	11,003,239	A	
		124.00	11,003,239		124.00	11,003,239			124.00	11,003,239		124.00	11,003,239		
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<p>OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.</p>								<p>OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.</p>							
4-001		721,317	A		950,214	A			721,317	A		950,214	A	4-001	
<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/721,317A; /950,214A)</p>								<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/721,317A; /950,214A)</p>							

LEGISLATURE CONCURS.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(600,000) A	(600,000) A		(600,000) A	(600,000) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YA) TO OFFICE OF YOUTH SERVICES (HMS501/YB) FOR JUVENILE JUSTICE REFORM. (/-600,000A; /-600,000A) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS501/YA) TO OFFICE OF YOUTH SERVICES (HMS503/YB) FOR JUVENILE JUSTICE REFORM. (/-600,000A; /-600,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM (-600,000) SEE HMS501 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM (-600,000) SEE HMS501 SEQ. NO. 20-001.			
1000-001		(3.00) (164,268) A	(3.00) (164,268) A		A		1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (3) POSITIONS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) COMMUNITY YOUTH SUPERVISOR (#95507K; -48,948) (2) COMMUNITY YOUTH SUPERVISOR (#95508K, #95509K; -57,660 EACH)						
		(3.00) (42,951) A	(3.00) 185,946 A	TOTAL CHANGES BY MOF	121,317 A	350,214 A	
		(3.00) (42,951)	(3.00) 185,946	TOTAL CHANGES	0.00 121,317	0.00 350,214	
		121.00 10,960,288 A	121.00 11,189,185 A	BUDGET TOTALS BY MOF	124.00 11,124,556 A	124.00 11,353,453 A	
		121.00 10,960,288	121.00 11,189,185	TOTAL BUDGET	124.00 11,124,556	124.00 11,353,453	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	70.00	5,426,464	A		70.00	5,426,464	A	70.00	5,426,464	A	70.00	5,426,464	A		
	5.50	3,607,815	N		5.50	3,607,815	N	5.50	3,607,815	N	5.50	3,607,815	N		
	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R	0.00	10,000	R		
	0.00	382,003	U		0.00	382,003	U	0.00	382,003	U	0.00	382,003	U		
	0.00	1,321,390	P		0.00	1,321,390	P	0.00	1,321,390	P	0.00	1,321,390	P		
	75.50	10,747,672			75.50	10,747,672		75.50	10,747,672		75.50	10,747,672			

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OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

4-001		394,783	A		508,720	A		394,783	A		508,720	A	4-001
		75,324	N		98,777	N		75,324	N		98,777	N	
		12,110	U		13,897	U		12,110	U		13,897	U	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/394,783A; /508,720A)
(/75,324N; /98,777N)
(/12,110U; /13,897U)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/394,783A; /508,720A)
(/75,324N; /98,777N)
(/12,110U; /13,897U)

LEGISLATURE CONCURS.

6-001		(357,147)	A	6-001									
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA).
(/-357,147A; /-357,147A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA).
(/-357,147A; /-357,147A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		43,295	N	43,295	N		43,295	N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). (/43,295N; /43,295N)					EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). (/43,295N; /43,295N)			
	*****					*****			
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (43,295)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (43,295)								
1000-001		1.48	84,237	A	1.48	84,237	A		1000-001
		1.52	86,374	N	1.52	86,374	N		
	LEGISLATIVE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601).								
	*****					*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ADULT PROTECTIVE SERVICES SPECIALIST (0.50A/0.50N; 36,637A/37,126N) (1) ADULT PROTECTIVE SERVICES SPECIALIST (0.50A/0.50N; 32,580A/33,014N) (1) SOCIAL SERVICES AID III (0.48A/0.52N; 15,020A/16,234N)								
4000-001		200,000	A						4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HALE MAHAOLU.								
	*****					*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4001-001		175,000	A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII HOMEOWNERSHIP CENTER.						
*****				*****			

1.48	496,873	A	1.48	235,810	A	TOTAL CHANGES BY MOF	37,636	A	151,573	A
1.52	204,993	N	1.52	228,446	N		118,619	N	142,072	N
	12,110	U		13,897	U		12,110	U	13,897	U
3.00	713,976		3.00	478,153		TOTAL CHANGES	0.00	168,365	0.00	307,542
71.48	5,923,337	A	71.48	5,662,274	A	BUDGET TOTALS BY MOF	70.00	5,464,100	70.00	5,578,037
7.02	3,812,808	N	7.02	3,836,261	N		5.50	3,726,434	5.50	3,749,887
0.00	10,000	R	0.00	10,000	R		0.00	10,000	0.00	10,000
0.00	394,113	U	0.00	395,900	U		0.00	394,113	0.00	395,900
0.00	1,321,390	P	0.00	1,321,390	P		0.00	1,321,390	0.00	1,321,390
78.50	11,461,648		78.50	11,225,825		TOTAL BUDGET	75.50	10,916,037	75.50	11,055,214

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #	
		0.00	17,810,955	A	0.00	17,810,955	A		0.00	17,810,955	A	0.00	17,810,955	A
		0.00	17,810,955		0.00	17,810,955			0.00	17,810,955		0.00	17,810,955	

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

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

TOTAL CHANGES BY MOF																
		0.00			0.00			TOTAL CHANGES			0.00			0.00		
		0.00 17,810,955 A			0.00 17,810,955 A			BUDGET TOTALS BY MOF			0.00 17,810,955 A			0.00 17,810,955 A		
		0.00 17,810,955			0.00 17,810,955			TOTAL BUDGET			0.00 17,810,955			0.00 17,810,955		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	36.27	4,309,129	A	36.27	4,309,129	A	36.27	4,309,129	A	36.27	4,309,129	A			
	68.23	13,820,795	N	68.23	13,820,795	N	68.23	13,820,795	N	68.23	13,820,795	N			
	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W			
	104.50	19,460,124		104.50	19,460,124		104.50	19,460,124		104.50	19,460,124				

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OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

4-001	128,668	A	170,521	A
	536,246	N	715,554	N

	128,668	A	170,521	A	4-001
	536,246	N	715,554	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/128,668A; /170,521A)
(/536,246N; /715,554N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/128,668A; /170,521A)
(/536,246N; /715,554N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE VOCATIONAL REHABILITATION ADMINISTRATIVE AND STAFF SERVICES OFFICE TO THE KAMAMALU BUILDING (HMS802/GA). ***** LEGISLATURE DOES NOT CONCUR. SEE HMS501 SEQ. NO. 210-001, HMS901 SEQ. NO. 210-001, HMS903 SEQ. NO. 210-004 AND HMS904 SEQ. NO. 3000-001.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE VOCATIONAL REHABILITATION ADMINISTRATIVE AND STAFF SERVICES OFFICE TO THE KAMAMALU BUILDING (HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS FROM 600 KAPIOLANI BOULEVARD TO KAMAMALU BUILDING (75,150) MODULAR FURNITURE (112,500) \$187,650 NON-RECURRING.		187,650 A	210-001
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INTERPRETER REFERRAL SERVICE FOR DEAF, HARD OF HEARING, OR DEAF-BLIND (HMS802). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CONTRACT SERVICES (90,000)	90,000 A	90,000 A				2000-001
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO WINNERS AT WORK, INC. *****	43,352 A					4000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		262,020 A	260,521 A	TOTAL CHANGES BY MOF		128,668 A	358,171 A		
		536,246 N	715,554 N			536,246 N	715,554 N		
0.00	798,266	0.00	976,075	TOTAL CHANGES	0.00	664,914	0.00	1,073,725	
36.27	4,571,149 A	36.27	4,569,650 A	BUDGET TOTALS BY MOF	36.27	4,437,797 A	36.27	4,667,300 A	
68.23	14,357,041 N	68.23	14,536,349 N		68.23	14,357,041 N	68.23	14,536,349 N	
0.00	1,330,200 W	0.00	1,330,200 W		0.00	1,330,200 W	0.00	1,330,200 W	
104.50	20,258,390	104.50	20,436,199	TOTAL BUDGET	104.50	20,125,038	104.50	20,533,849	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	1.00	158,547	A	1.00	158,547	A	1.00	158,547	A	1.00	158,547	A	
	1.00	158,547		1.00	158,547		1.00	158,547		1.00	158,547		
- 1												- 1	
*****						*****							
<p>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.</p>						<p>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.</p>							
4-001		3,286	A	5,469	A		3,286	A	5,469	A	4-001		
<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,286A; /5,469A)</p>						<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,286A; /5,469A)</p>							
*****						*****							
LEGISLATURE CONCURS.													
		3,286	A	5,469	A	TOTAL CHANGES BY MOF	3,286	A	5,469	A			
	0.00	3,286		0.00	5,469	TOTAL CHANGES	0.00	3,286	0.00	5,469			
	1.00	161,833	A	1.00	164,016	A	BUDGET TOTALS BY MOF	1.00	161,833	A	1.00	164,016	A
	1.00	161,833		1.00	164,016	TOTAL BUDGET	1.00	161,833	1.00	164,016			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
21-001		0.60	29,585	A	0.60	29,585	A	0.60	29,585	A	21-001
		0.40	29,979	N	0.40	29,979	N	0.40	29,979	N	
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD/ADULT PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR TECHNOLOGY SYSTEMS MODERNIZATION. (0.60/29,585A; 0.60/29,585A) (0.40/29,979N; 0.40/29,979N) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD/ADULT PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR TECHNOLOGY SYSTEMS MODERNIZATION. (0.60/29,585A; 0.60/29,585A) (0.40/29,979N; 0.40/29,979N) *****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT SYSTEMS PROJECT MANAGER SR23 BU13 (#43559; 0.60A/0.40N; 29,585A/19,723N) FRINGE BENEFITS (10,256N) SEE HMS301 SEQ. NO. 20-001.						(1) ASSISTANT SYSTEMS PROJECT MANAGER SR23 BU13 (#43559; 0.60A/0.40N; 29,585A/19,723N) FRINGE BENEFITS (10,256N) SEE HMS301 SEQ. NO. 20-001.					
100-001			24,696	N		24,696	N		24,696	N	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS901/MA). (/24,696N; /24,696N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS901/MA). (/24,696N; /24,696N) *****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,696)						FRINGE BENEFITS (24,696)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001						486,135 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE SOCIAL SERVICES DIVISION ADMINISTRATIVE OFFICES TO THE KAMAMALU BUILDING (HMS901/MA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE SOCIAL SERVICES DIVISION ADMINISTRATIVE OFFICES TO THE KAMAMALU BUILDING (HMS901/MA). *****			
	LEGISLATURE DOES NOT CONCUR. SEE HMS501 SEQ. NO. 210-001, HMS802 SEQ. NO. 210-001, HMS903 SEQ. NO. 210-004 AND HMS904 SEQ. NO. 3000-001.			DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS FROM 600 KAPIOLANI BOULEVARD TO KAMAMALU BUILDING (118,635) MODULAR FURNITURE (367,500) \$486,135 NON-RECURRING.			
	(.15) 37,850 A	(.15) 55,199 A	TOTAL CHANGES BY MOF	(.15) 37,850 A	(.15) 541,334 A		
	0.15 88,163 N	0.15 102,610 N		0.15 88,163 N	0.15 102,610 N		
	0.00 126,013	0.00 157,809	TOTAL CHANGES	0.00 126,013	0.00 643,944		
	14.65 2,231,378 A	14.65 2,248,727 A	BUDGET TOTALS BY MOF	14.65 2,231,378 A	14.65 2,734,862 A		
	4.35 1,748,702 N	4.35 1,763,149 N		4.35 1,748,702 N	4.35 1,763,149 N		
	19.00 3,980,080	19.00 4,011,876	TOTAL BUDGET	19.00 3,980,080	19.00 4,498,011		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	130.50	9,820,104	A	130.50	9,820,104	A	130.50	9,820,104	A	130.50	9,820,104	A			
	0.56	1,539,357	B	0.56	1,539,357	B	0.56	1,539,357	B	0.56	1,539,357	B			
	138.69	33,234,892	N	138.69	33,234,892	N	138.69	33,234,892	N	138.69	33,234,892	N			
	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U			
	0.00	717,484	P	0.00	717,484	P	0.00	717,484	P	0.00	717,484	P			
	269.75	46,311,837		269.75	46,311,837		269.75	46,311,837		269.75	46,311,837				

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

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

4-001 397,403 A 463,924 A
436,939 N 521,398 N

397,403 A 463,924 A 4-001
436,939 N 521,398 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/397,403A; /463,924A)
(/436,939N; /521,398N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/397,403A; /463,924A)
(/436,939N; /521,398N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(1,150,000) A	(1,150,000) A		(1,150,000) A	(1,150,000) A	6-001
		(8,950,000) N	(8,950,000) N		(8,950,000) N	(8,950,000) N	
		(1,000,000) U	(1,000,000) U		(1,000,000) U	(1,000,000) U	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS902/IA). (/-1,150,000A; /-1,150,000A) (/-8,950,000N; /-8,950,000N) (/-1,000,000U; /-1,000,000U) *****				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS902/IA). (/-1,150,000A; /-1,150,000A) (/-8,950,000N; /-8,950,000N) (/-1,000,000U; /-1,000,000U) *****		
	LEGISLATURE CONCURS.						
100-001		708,390 N	708,390 N		708,390 N	708,390 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS902/IA). (/708,390N; /708,390N) *****				EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS902/IA). (/708,390N; /708,390N) *****		
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (708,390)		
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (708,390)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALLOCATED COST FROM THE HAWAII HEALTH CONNECTOR (HMS902/IA). (/1,710,133A; /1,710,133A) (/1,736,619N; /1,736,619N) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALLOCATED COST FROM THE HAWAII HEALTH CONNECTOR (HMS902/IA). (/1,710,133A; /1,710,133A) (/1,736,619N; /1,736,619N) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (1,710,133A/1,736,619N)	1,710,133 A 1,736,619 N	1,710,133 A 1,736,619 N	210-001
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE SECURITY MANAGEMENT AND COMPLIANCE PLAN ADMINISTRATION AND MONITORING (HMS902/IA). ***** LEGISLATURE DOES NOT CONCUR. SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE SECURITY MANAGEMENT AND COMPLIANCE PLAN ADMINISTRATION AND MONITORING (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (100,000A/300,000N)	100,000 A 300,000 N	100,000 A 300,000 N	210-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE KAHALE ON LINE ELIGIBILITY ASSISTANCE (KOLEA) ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION (HMS902/IA). ***** LEGISLATURE DOES NOT CONCUR. SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE KAHALE ON LINE ELIGIBILITY ASSISTANCE (KOLEA) ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY16: 2,480,481A/7,441,443N; FY17: 4,960,962A/14,882,886N)	2,480,481 A 7,441,443 N	4,960,962 A 14,882,886 N	210-003
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING (HMS902/IA). ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (150,000A; 150,000N) RELOCATION OF NETWORK (100,000A; 100,000N) MODULAR FURNITURE (435,000A; 435,000N) \$685,000A AND \$685,000N NON-RECURRING.	685,000 A 685,000 N	685,000 A 685,000 N	210-004

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		(752,597) A	(686,076) A	TOTAL CHANGES BY MOF		3,538,017 A	6,770,019 A		
		(7,804,671) N	(7,720,212) N			1,673,391 N	9,884,293 N		
		(1,000,000) U	(1,000,000) U			(1,000,000) U	(1,000,000) U		
	0.00	(9,557,268)	0.00	TOTAL CHANGES	0.00	4,211,408	0.00	15,654,312	
	130.50	9,067,507 A	130.50	BUDGET TOTALS BY MOF	130.50	13,358,121 A	130.50	16,590,123 A	
	0.56	1,539,357 B	0.56		0.56	1,539,357 B	0.56	1,539,357 B	
	138.69	25,430,221 N	138.69		138.69	34,908,283 N	138.69	43,119,185 N	
	0.00	U	0.00		0.00	U	0.00	U	
	0.00	717,484 P	0.00		0.00	717,484 P	0.00	717,484 P	
	269.75	36,754,569	269.75	TOTAL BUDGET	269.75	50,523,245	269.75	61,966,149	

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

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
20-001		4.35	281,280	A	4.35	281,280	A		4.35	281,280	A	4.35	281,280	A	20-001
		3.65	329,181	N	3.65	329,181	N		3.65	329,181	N	3.65	329,181	N	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:								
TRANSFER-IN (8) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR STAFF DEVELOPMENT.							TRANSFER-IN (8) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR STAFF DEVELOPMENT.								
(4.35/281,280A; 4.35/281,280A)							(4.35/281,280A; 4.35/281,280A)								
(3.65/329,181N; 3.65/329,181N)							(3.65/329,181N; 3.65/329,181N)								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:								
DETAIL OF GOVERNOR'S REQUEST:							(1) SOCIAL WORKER V SR24 (#45307; 0.50A/0.50N; 32,058A/32,058N)								
(1) SOCIAL WORKER V SR24 (#45307; 0.50A/0.50N; 32,058A/32,058N)							(2) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93203K, #93204K; 0.57A/0.43N; 24,678A/18,618N EACH)								
(2) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93203K, #93204K; 0.57A/0.43N; 24,678A/18,618N EACH)							(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; 0.57A/0.43N; 18,988A/14,324N)								
(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; 0.57A/0.43N; 18,988A/14,324N)							(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42968; 0.57A/0.43N; 21,211A/18,809N)								
(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42968; 0.57A/0.43N; 21,211A/18,809N)							(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; 0.57A/0.43N; 22,947A/20,349N)								
(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; 0.57A/0.43N; 22,947A/20,349N)							(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; 0.50A/0.50N; 21,648A/21,648N)								
(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; 0.50A/0.50N; 21,648A/21,648N)							(1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; 0.50A/0.50N; 30,840A/30,840N)								
(1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; 0.50A/0.50N; 30,840A/30,840N)							FRINGE BENEFITS (91,137N)								
FRINGE BENEFITS (91,137N)							SUPPLIES, DUES, AND SUBSCRIPTIONS (5,743A/3,510N)								
SUPPLIES, DUES, AND SUBSCRIPTIONS (5,743A/3,510N)							FREIGHT AND DELIVERY CHARGES (1,272A/684N)								
FREIGHT AND DELIVERY CHARGES (1,272A/684N)							POSTAGE (738A/627N)								
POSTAGE (738A/627N)							TELEPHONE AND TELEGRAPH (2,417A/949N)								
TELEPHONE AND TELEGRAPH (2,417A/949N)							ADVERTISING (511A/511N)								
ADVERTISING (511A/511N)							CAR MILEAGE/PARKING (894A/436N)								
CAR MILEAGE/PARKING (894A/436N)							TRANSPORTATION AND SUBSISTENCE (20,610A/13,425N)								
TRANSPORTATION AND SUBSISTENCE (20,610A/13,425N)							ELECTRICITY (4,572A/1,959N)								
ELECTRICITY (4,572A/1,959N)							RENTALS (6,663A/3,076N)								
RENTALS (6,663A/3,076N)							REPAIR AND MAINTENANCE (6,491A/3,830N)								
REPAIR AND MAINTENANCE (6,491A/3,830N)							OTHER CURRENT EXPENSES (34,321A/33,773N)								
OTHER CURRENT EXPENSES (34,321A/33,773N)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
	REPAIR AND MAINTENANCE (6,491A/3,830N) OTHER CURRENT EXPENSES (34,321A/33,773N)					SEE HMS236 SEQ. NO. 20-001.					
	SEE HMS236 SEQ. NO. 20-001.										
21-001		0.57 29,238 A		0.57 29,238 A			0.57 29,238 A		0.57 29,238 A		21-001
		0.43 34,483 N		0.43 34,483 N			0.43 34,483 N		0.43 34,483 N		
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR INVESTIGATIONS OFFICE. (0.57/29,238A; 0.57/29,238A) (0.43/34,483N; 0.43/34,483N) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR INVESTIGATIONS OFFICE. (0.57/29,238A; 0.57/29,238A) (0.43/34,483N; 0.43/34,483N) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR16 (#6337; 0.57A/0.43N; 29,238A/22,686N) FRINGE BENEFITS (11,797N) SEE HMS236 SEQ. NO. 21-001.					DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR16 (#6337; 0.57A/0.43N; 29,238A/22,686N) FRINGE BENEFITS (11,797N) SEE HMS236 SEQ. NO. 21-001.					
100-001											100-001
		330,414 N		330,414 N			330,414 N		330,414 N		
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). (/330,414N; /330,414N) *****					EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). (/330,414N; /330,414N) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (330,414)					DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (330,414)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		29,164 A 40,043 N	29,164 A 40,043 N		127,224 A 225,648 N	127,224 A 225,648 N	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE NEW BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION ELIGIBILITY SYSTEM (HMS903/FA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE NEW BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION ELIGIBILITY SYSTEM (HMS903/FA). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; 0.53A/0.47N; 53,004A/47,004N) (2) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121177, #121176; 0.53A/0.47N; 37,110A/32,910N) FRINGE BENEFITS (112,824N)			
	REDUCE (3) TEMPORARY POSITIONS AND 98,060A AND 185,605N IN EACH FY.			\$127,224A AND \$225,648N NON-RECURRING.			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; 10,064A/9,404N) PERSONAL SERVICES FOR (2) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121177, #121176; 9,550A/8,470N EACH) FRINGE BENEFITS (20,822)						
	\$29,164A AND \$40,043N NON-RECURRING.						
210-002		500,000 A			1,000,000 A	1,000,000 A	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT (1,000,000)			
	REDUCE 500,000 IN FY16 AND 1,000,000 IN FY17.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT (FY16: 500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		500,000 A 185,000 N			3,693,000 A 185,000 N	2,592,000 A 155,000 N	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES WORK PROGRAM AND CONTRACTED SERVICES FOR ELIGIBLE FAMILIES (HMS903/FA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES WORK PROGRAM AND CONTRACTED SERVICES FOR ELIGIBLE FAMILIES (HMS903/FA). *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 3,193,000A IN FY16, 2,592,000A AND 155,000N IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES WORK PROGRAM AND CONTRACTED SERVICES FOR ELIGIBLE FAMILIES (FY16: 500,000A) UNITED PEER LEARNING AND INTEGRATING NEW KNOWLEDGE PROGRAM (FY16: 185,000N)			DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF EDUCATION A+ SUBSIDIES (2,000,000A) SUPPORTING EMPLOYMENT EMPOWERMENT PROGRAM - EMPLOYMENT SUBSIDIES (FY16: 1,500,000A; FY17: 500,000A) BRIDGE-TO-HOPE EMPLOYMENT SUBSIDIES (80,000A) FIRST TO WORK AND VOCATIONAL REHABILITATION CASE MANAGEMENT CONTRACT CASE MANAGEMENT CONTRACT (82,000A) SUPPORTING EMPLOYMENT EMPOWERMENT PROGRAM CONTRACT (31,000A) UNITED PEER LEARNING AND INTEGRATING NEW KNOWLEDGE PROGRAM (185,000N)			
210-004						656,925 A 495,575 N	210-004
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION TO THE KAMAMALU BUILDING (HMS903/FA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION TO THE KAMAMALU BUILDING (HMS903/FA). *****			
	LEGISLATURE DOES NOT CONCUR. SEE HMS501 SEQ. NO. 210-001, HMS802 SEQ. NO. 210-001, HMS901 SEQ. NO. 210-001 AND HMS904 SEQ. NO. 3000-001.			DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (171,000A/129,000N) MOVING OF NETWORK/FRAME (114,000A/86,000N) MODULAR FURNITURE (371,925A/280,575N) \$656,925A AND \$495,575N NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	4.92	1,561,866	A	4.92	624,512	A	TOTAL CHANGES BY MOF	4.92	5,352,926	A	4.92	4,971,497	A
	4.08	1,185,882	N	4.08	1,075,684	N		4.08	1,371,487	N	4.08	1,911,864	N
	9.00	2,747,748		9.00	1,700,196		TOTAL CHANGES	9.00	6,724,413		9.00	6,883,361	
	50.32	41,302,183	A	50.32	40,364,829	A	BUDGET TOTALS BY MOF	50.32	45,093,243	A	50.32	44,711,814	A
	44.68	65,097,191	N	44.68	64,986,993	N		44.68	65,282,796	N	44.68	65,823,173	N
	0.00	460	P	0.00	460	P		0.00	460	P	0.00	460	P
	95.00	106,399,834		95.00	105,352,282		TOTAL BUDGET	95.00	110,376,499		95.00	110,535,447	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	133.90	7,832,458	A	133.90	7,832,458	A	133.90	7,832,458	A	133.90	7,832,458	A			
	26.10	1,546,726	N	26.10	1,546,726	N	26.10	1,546,726	N	26.10	1,546,726	N			
	0.00	604	P	0.00	604	P	0.00	604	P	0.00	604	P			
	160.00	9,379,788		160.00	9,379,788		160.00	9,379,788		160.00	9,379,788				

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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.

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

4-001	1,047,935	A	1,363,364	A
	91,080	N	113,051	N

	1,047,935	A	1,363,364	A	4-001
	91,080	N	113,051	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,047,935A; /1,363,364A)
(/91,080N; /113,051N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,047,935A; /1,363,364A)
(/91,080N; /113,051N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
20-001		0.75	54,774	A	0.75	54,774	A	0.75	54,774	A	20-001
		0.25	18,258	N	0.25	18,258	N	0.25	18,258	N	
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR BUDGET PLANNING AND MANAGEMENT OFFICE. (0.75/54,774A; 0.75/54,774A) (0.25/18,258N; 0.25/18,258N) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR BUDGET PLANNING AND MANAGEMENT OFFICE. (0.75/54,774A; 0.75/54,774A) (0.25/18,258N; 0.25/18,258N) *****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#46389; 0.75A/0.25N; 54,774A/18,258N)					
DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#46389; 0.75A/0.25N; 54,774A/18,258N)						SEE HMS901 SEQ. NO. 20-001.					
SEE HMS901 SEQ. NO. 20-001.											
21-001		135,000	A	135,000	A		135,000	A	135,000	A	21-001
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/135,000A; /135,000A) *****						EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/135,000A; /135,000A) *****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (135,000)					
DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (135,000)						SEE HMS301 SEQ. NO. 21-001.					
SEE HMS301 SEQ. NO. 21-001.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		713,335 N	713,335 N		713,335 N	713,335 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/713,335N; /713,335N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/713,335N; /713,335N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (713,335)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (713,335)			
3000-001			976,925 A 280,575 B				3000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RELOCATION OF THE OFFICE OF YOUTH SERVICES, THE VOCATIONAL REHABILITATION ADMINISTRATION OFFICE, THE SOCIAL SERVICES DIVISION ADMINISTRATIVE OFFICES, AND THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION TO THE KAMAMALU BUILDING. *****			*****			
	LEGISLATIVE ADJUSTMENT: MODULAR FURNITURE (976,925A/280,575B) \$976,925A AND \$280,575B NON-RECURRING. SEE HMS501 SEQ. NO. 210-001, HMS802 SEQ. NO. 210-001, HMS901 SEQ. NO. 210-001 AND HMS903 SEQ. NO. 210-004.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017		SEQ #
	0.75	1,237,709	A		0.75	2,530,063	A	TOTAL CHANGES BY MOF	0.75	1,237,709	A	0.75	1,553,138	A
						280,575	B							
	0.25	822,673	N		0.25	844,644	N		0.25	822,673	N	0.25	844,644	N
	1.00	2,060,382			1.00	3,655,282		TOTAL CHANGES	1.00	2,060,382		1.00	2,397,782	
	134.65	9,070,167	A		134.65	10,362,521	A	BUDGET TOTALS BY MOF	134.65	9,070,167	A	134.65	9,385,596	A
					0.00	280,575	B							
	26.35	2,369,399	N		26.35	2,391,370	N		26.35	2,369,399	N	26.35	2,391,370	N
	0.00	604	P		0.00	604	P		0.00	604	P	0.00	604	P
	161.00	11,440,170			161.00	13,035,070		TOTAL BUDGET	161.00	11,440,170		161.00	11,777,570	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	86.00	13,746,899	A	86.00	13,746,899	A	86.00	13,746,899	A	86.00	13,746,899	A
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	1.00	5,061,281	U	1.00	5,061,281	U	1.00	5,061,281	U	1.00	5,061,281	U
	87.00	19,508,180		87.00	19,508,180		87.00	19,508,180		87.00	19,508,180	

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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.

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.

4-001 595,214 A 781,075 A

595,214 A 781,075 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/595,214A; /781,075A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/595,214A; /781,075A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001	(1,500) A EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HRD102/QA). (/-1,500A; /-1,500A) *****	(1,500)	(1,500) A	(1,500) A EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HRD102/QA). (/-1,500A; /-1,500A) *****	(1,500)	(1,500) A	6-001
LEGISLATURE CONCURS.							
1000-001	200,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR IN-SERVICE TRAINING AND PROGRAM EFFECTIVENESS PROJECT FOR STATE EMPLOYEES. *****	200,000	200,000 A				1000-001
\$200,000 NON-RECURRING.							
	793,714 A	979,575 A	TOTAL CHANGES BY MOF		593,714 A	779,575 A	
0.00	793,714	0.00	979,575	TOTAL CHANGES		0.00	779,575
86.00	14,540,613 A	86.00	14,726,474 A	BUDGET TOTALS BY MOF		86.00	14,526,474 A
0.00	700,000 B	0.00	700,000 B	0.00	700,000 B	0.00	700,000 B
1.00	5,061,281 U	1.00	5,061,281 U	1.00	5,061,281 U	1.00	5,061,281 U
87.00	20,301,894	87.00	20,487,755	TOTAL BUDGET		87.00	20,287,755

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	1,444,386 A	11.00 1,444,386 A	11.00	1,444,386 A	11.00 1,444,386 A	
	11.00	1,444,386	11.00 1,444,386	11.00	1,444,386	11.00 1,444,386	
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*****				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.			
4-001		88,363 A	111,850 A		88,363 A	111,850 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/88,363A; /111,850A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/88,363A; /111,850A)			
*****				*****			
LEGISLATURE CONCURS.							
		88,363 A	111,850 A	TOTAL CHANGES BY MOF	88,363 A	111,850 A	
	0.00	88,363	0.00 111,850	TOTAL CHANGES	0.00 88,363	0.00 111,850	
	11.00	1,532,749 A	11.00 1,556,236 A	BUDGET TOTALS BY MOF	11.00 1,532,749 A	11.00 1,556,236 A	
	11.00	1,532,749	11.00 1,556,236	TOTAL BUDGET	11.00 1,532,749	11.00 1,556,236	

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	249.87	24,398,426	A	249.87	24,398,426	A	249.87	24,398,426	A	249.87	24,398,426	A			
	1.00	435,589	B	1.00	435,589	B	1.00	435,589	B	1.00	435,589	B			
	0.00	3,407,505	N	0.00	3,407,505	N	0.00	3,407,505	N	0.00	3,407,505	N			
	0.00	131,746	U	0.00	131,746	U	0.00	131,746	U	0.00	131,746	U			
	16.00	5,008,971	P	16.00	5,008,971	P	16.00	5,008,971	P	16.00	5,008,971	P			
	266.87	33,382,237		266.87	33,382,237		266.87	33,382,237		266.87	33,382,237				

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4-001		1,662,639 A	1,805,561 A		1,662,639 A	1,805,561 A	4-001
		257,748 N	334,603 N		257,748 N	334,603 N	
		10,881 U	10,881 U		10,881 U	10,881 U	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,662,639A; /1,805,561A) (/257,748N; /334,603N) (/10,881U; /10,881U) *****				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,662,639A; /1,805,561A) (/257,748N; /334,603N) (/10,881U; /10,881U) *****		
	LEGISLATURE CONCURS.						
6-001		(210,000) A	(210,000) A		(210,000) A	(210,000) A	6-001
		(13,000) B	(13,000) B		(13,000) B	(13,000) B	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-210,000A; /-210,000A) (/-13,000B; /-13,000B) *****				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-210,000A; /-210,000A) (/-13,000B; /-13,000B) *****		
	LEGISLATURE CONCURS.						
100-001		164,762 N	164,762 N		164,762 N	164,762 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE RYAN WHITE GRANT AWARD. (/164,762N; /164,762N) *****				EXECUTIVE REQUEST: ADD FUNDS FOR THE RYAN WHITE GRANT AWARD. (/164,762N; /164,762N) *****		
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO ACTUAL (164,762)		
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO ACTUAL (164,762)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001		100,000	A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO LIFE FOUNDATION.						
*****				*****			

	1,552,639	A		1,595,561	A	TOTAL CHANGES BY MOF	1,452,639	A		1,595,561	A	
	(13,000)	B		(13,000)	B		(13,000)	B		(13,000)	B	
	422,510	N		499,365	N		422,510	N		499,365	N	
	10,881	U		10,881	U		10,881	U		10,881	U	
0.00	1,973,030		0.00	2,092,807		TOTAL CHANGES	0.00	1,873,030		0.00	2,092,807	
249.87	25,951,065	A	249.87	25,993,987	A	BUDGET TOTALS BY MOF	249.87	25,851,065	A	249.87	25,993,987	A
1.00	422,589	B	1.00	422,589	B		1.00	422,589	B	1.00	422,589	B
0.00	3,830,015	N	0.00	3,906,870	N		0.00	3,830,015	N	0.00	3,906,870	N
0.00	142,627	U	0.00	142,627	U		0.00	142,627	U	0.00	142,627	U
16.00	5,008,971	P	16.00	5,008,971	P		16.00	5,008,971	P	16.00	5,008,971	P
266.87	35,355,267		266.87	35,475,044		TOTAL BUDGET	266.87	35,255,267		266.87	35,475,044	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	20.60	1,613,768	A		20.60	1,613,768	A	20.60	1,613,768	A	20.60	1,613,768	A		
	31.40	10,736,954	N		31.40	10,736,954	N	31.40	10,736,954	N	31.40	10,736,954	N		
	0.00	1,361,116	P		0.00	1,361,116	P	0.00	1,361,116	P	0.00	1,361,116	P		
	52.00	13,711,838			52.00	13,711,838		52.00	13,711,838		52.00	13,711,838			

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

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

4-001	119,946	A		161,382	A
	333,046	N		478,118	N

	119,946	A		161,382	A	4-001
	333,046	N		478,118	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/119,946A; /161,382A)
(/333,046N; /478,118N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/119,946A; /161,382A)
(/333,046N; /478,118N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		66,594 P	66,594 P		66,594 P	66,594 P	100-001
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR IMMUNIZATION BRANCH (HTH131/DC) AND PUBLIC HEALTH PREPAREDNESS BRANCH (HTH131/DB) FOR SUPPORT OF FINANCIAL FUNCTIONS. (/66,594P; /66,594P) *****			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR IMMUNIZATION BRANCH (HTH131/DC) AND PUBLIC HEALTH PREPAREDNESS BRANCH (HTH131/DB) FOR SUPPORT OF FINANCIAL FUNCTIONS. (/66,594P; /66,594P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#966002H; 43,812) FRINGE BENEFITS (22,782)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#966002H; 43,812) FRINGE BENEFITS (22,782)			
101-001		40,428 N			40,428 N		101-001
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR BIOTERRORISM PREPAREDNESS GRANT (HTH131/DC). (/40,428N; /0N) *****			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR BIOTERRORISM PREPAREDNESS GRANT (HTH131/DC). (/40,428N; /0N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BIOTERRORISM PREPAREDNESS PUBLIC HEALTH EDUCATOR III (#96603H; 48,000) FRINGE BENEFITS (24,960) OTHER CURRENT EXPENSES (FY16: -32,532; FY17: -72,960)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BIOTERRORISM PREPAREDNESS PUBLIC HEALTH EDUCATOR III (#96603H; 48,000) FRINGE BENEFITS (24,960) OTHER CURRENT EXPENSES (FY16: -32,532; FY17: -72,960)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
102-001		391,929 P	391,929 P		391,929 P	391,929 P	102-001	
	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY PROGRAM (HTH131/DC). (/391,929P; /391,929P) *****			EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY PROGRAM (HTH131/DC). (/391,929P; /391,929P) *****				
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY NOTIFIABLE DISEASE SURVEILLANCE AND INFORMATION COORDINATOR SR24 (#96604H; 75,684) (1) TEMPORARY INFLUENZA SURVEILLANCE COORDINATOR (#96605H; 58,000) (1) TEMPORARY EPIDEMIOLOGIST I (#96606H; 64,920) (1) TEMPORARY HEALTHCARE ASSOCIATED INFECTIONS COLLABORATIVE COORDINATOR (#96607H; 59,244) FRINGE BENEFITS (134,081) \$391,929 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NOTIFIABLE DISEASE SURVEILLANCE AND INFORMATION COORDINATOR SR24 (#96604H; 75,684) (1) TEMPORARY INFLUENZA SURVEILLANCE COORDINATOR (#96605H; 58,000) (1) TEMPORARY EPIDEMIOLOGIST I (#96606H; 64,920) (1) TEMPORARY HEALTHCARE ASSOCIATED INFECTIONS COLLABORATIVE COORDINATOR (#96607H; 59,244) FRINGE BENEFITS (134,081)				
	119,946 A		161,382 A	TOTAL CHANGES BY MOF	119,946 A		161,382 A	
	373,474 N		478,118 N		373,474 N		478,118 N	
	458,523 P		458,523 P		458,523 P		458,523 P	
	0.00	951,943	0.00	TOTAL CHANGES	0.00	951,943	0.00	1,098,023
	20.60	1,733,714 A	20.60	BUDGET TOTALS BY MOF	20.60	1,733,714 A	20.60	1,775,150 A
	31.40	11,110,428 N	31.40		31.40	11,110,428 N	31.40	11,215,072 N
	0.00	1,819,639 P	0.00		0.00	1,819,639 P	0.00	1,819,639 P
	52.00	14,663,781	52.00	TOTAL BUDGET	52.00	14,663,781	52.00	14,809,861

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	54.50	12,509,280 B	54.50 12,509,280 B		54.50 12,509,280 B	54.50 12,509,280 B	
	54.50	12,509,280	54.50 12,509,280		54.50 12,509,280	54.50 12,509,280	

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	54.50	12,509,280 B	54.50 12,509,280 B		54.50 12,509,280 B	54.50 12,509,280 B	
	54.50	12,509,280	54.50 12,509,280	TOTAL BUDGET	54.50 12,509,280	54.50 12,509,280	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
	0.00	1,500,000	A		0.00	1,500,000	A		0.00	1,500,000	A		0.00	1,500,000	A
	0.00	1,500,000			0.00	1,500,000			0.00	1,500,000			0.00	1,500,000	

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

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

TOTAL CHANGES BY MOF															
	0.00				0.00					0.00		0.00			
	0.00	1,500,000	A		0.00	1,500,000	A	BUDGET TOTALS BY MOF	0.00	1,500,000	A	0.00	1,500,000	A	
	0.00	1,500,000			0.00	1,500,000		TOTAL BUDGET	0.00	1,500,000		0.00	1,500,000		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	89,940,000	A	0.00	89,940,000	A	0.00	89,940,000	A	0.00	89,940,000	A
	2,780.75	508,583,900	B	2,780.75	508,583,900	B	2,780.75	508,583,900	B	2,780.75	508,583,900	B
	2,780.75	598,523,900		2,780.75	598,523,900		2,780.75	598,523,900		2,780.75	598,523,900	

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

4-001
33,043,636 B 38,986,574 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/33,043,636B; /38,986,574B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/33,043,636B; /38,986,574B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-5,000,000A; /-5,000,000A) *****	(5,000,000) A	(5,000,000) A	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-5,000,000A; /-5,000,000A) *****	(5,000,000) A	(5,000,000) A	6-001
LEGISLATURE CONCURS.							
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OPERATIONS SUBSIDY. *****	21,000,000 A		GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OPERATIONS SUBSIDY. *****	21,000,000 A	21,000,000 A	210-001
LEGISLATURE DOES NOT CONCUR.							
REDUCE 21,000,000 IN FY17.							
		16,000,000 A	(5,000,000) A	TOTAL CHANGES BY MOF	16,000,000 A	16,000,000 A	
		33,043,636 B	38,986,574 B		33,043,636 B	38,986,574 B	
	0.00	49,043,636	0.00	TOTAL CHANGES	0.00	49,043,636	0.00
	0.00	105,940,000 A	0.00	BUDGET TOTALS BY MOF	0.00	105,940,000 A	0.00
	2,780.75	541,627,536 B	2,780.75		2,780.75	541,627,536 B	2,780.75
	2,780.75	647,567,536	2,780.75	TOTAL BUDGET	2,780.75	647,567,536	2,780.75
			632,510,474				653,510,474

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	2,500,000 B	0.00 2,500,000 B		0.00 2,500,000 B	0.00 2,500,000 B	
	0.00	2,500,000	0.00 2,500,000		0.00 2,500,000	0.00 2,500,000	

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OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.

OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.

TOTAL CHANGES BY MOF			
0.00	0.00	TOTAL CHANGES	0.00 0.00
BUDGET TOTALS BY MOF			
0.00 2,500,000 B	0.00 2,500,000 B	TOTAL BUDGET	0.00 2,500,000 0.00 2,500,000 B
0.00 2,500,000	0.00 2,500,000		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	145.50	58,706,662	A	145.50	58,706,662	A	145.50	58,706,662	A	145.50	58,706,662	A			
	0.00	11,795,000	B	0.00	11,795,000	B	0.00	11,795,000	B	0.00	11,795,000	B			
	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N			
	145.50	72,133,892		145.50	72,133,892		145.50	72,133,892		145.50	72,133,892				

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OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

4-001		1,319,118	A		1,854,427	A		1,319,118	A		1,854,427	A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,319,118A; /1,854,427A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,319,118A; /1,854,427A)						

	LEGISLATURE CONCURS.												

6-001		(185,000)	B		(185,000)	B		(185,000)	B		(185,000)	B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-185,000B; /-185,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-185,000B; /-185,000B)						

	LEGISLATURE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(65,124) A	(65,124) A		(65,124) A	(65,124) A	10-001
	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/-65,124A; /-65,124A) *****			EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/-65,124A; /-65,124A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95286H; -45,576) (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; -19,548)			
	DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95286H; -45,576) (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; -19,548)			REALLOCATED AND REDESCRIBED POSITION.			
	REALLOCATED AND REDESCRIBED POSITION.			SEE HTH420 SEQ. NO. 10-002 AND 19-005.			
	SEE HTH420 SEQ. NO. 10-002 AND 19-005.						
10-002		65,124 A	65,124 A		65,124 A	65,124 A	10-002
	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/65,124A; /65,124A) *****			EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/65,124A; /65,124A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY II SR14 (#95286H; 33,270) STAND BY AND CALL BACK (31,854)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY II SR14 (#95286H; 33,270) STAND BY AND CALL BACK (31,854)			REALLOCATED AND REDESCRIBED POSITION.			
	REALLOCATED AND REDESCRIBED POSITION.			SEE HTH420 SEQ. NO. 10-001 AND 19-004.			
	SEE HTH420 SEQ. NO. 10-001 AND 19-004.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-003		(45,546) A	(45,546) A		(45,546) A	(45,546) A	10-003
	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/-45,546A; /-45,546A) *****			EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/-45,546A; /-45,546A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H; - 22,152) (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H; -23,394) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-004 AND 14-002.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H, - 22,152) (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H, -23,394) STANDBY AND CALL BACK (18,846) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-004 AND 14-002.			
10-004		45,546 A	45,546 A		45,546 A	45,546 A	10-004
	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/45,546A; /45,546A) *****			EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/45,546A; /45,546A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#98282H; 26,700) STANDBY AND CALL BACK (18,846) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-003 AND 14-002.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#98282H; 26,700) STANDBY AND CALL BACK (18,846) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-003 AND 14-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-005		(65,124) A	(65,124) A		(65,124) A	(65,124) A	10-005
	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HM). (/-65,124A; /-65,124A) *****			EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HM). (/-65,124A; /-65,124A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95304H; -45,576) (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95270H; -19,548) SEE HTH420 SEQ. NO. 10-006.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95304H; -45,576) (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95270H; -19,548) SEE HTH420 SEQ. NO. 10-006.			
10-006		65,124 A	65,124 A		65,124 A	65,124 A	10-006
	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HM). (/65,124A; /65,124A) *****			EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HM). (/65,124A; /65,124A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#95304H; 26,700) STANDBY AND CALLBACK (38,424) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-005.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#95304H; 26,700) STANDBY AND CALLBACK (38,424) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-005.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-007		(65,124) A	(65,124) A		(65,124) A	(65,124) A	10-007
	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HE). (/-65,124A; /-65,124A) *****			EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HE). (/-65,124A; /-65,124A) *****			
	LEGISLATURE DOES NOT CONCUR. CHANGE (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV TO (0.5) TEMPORARY CLUBHOUSE SPECIALIST. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95267H; -19,548) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H; -45,576) REALLOCATED AND REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 10-008.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95253H; -19,548) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H; -45,576) SEE HTH420 SEQ. NO. 10-008.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-008		65,124 A	65,124 A		65,124 A	65,124 A	10-008
	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HE). (/65,124A; /65,124A) *****			EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HE). (/65,124A; /65,124A) *****			
	LEGISLATURE DOES NOT CONCUR. CORRECT POSITION NUMBER OF TEMPORARY OFFICE ASSISTANT III. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#95267H; 26,700) SHORTAGE DIFFERENTIAL (38,424) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-007.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#95253H; 26,700) SHORTAGE DIFFERENTIAL (38,424) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-007.			

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
11-001	(24.00)	(2,350,449) A (125,600) B	(24.00)	(2,350,449) A (125,600) B	(24.00)	(2,350,449) A (125,600) B	(24.00)	(2,350,449) A (125,600) B	11-001
EXECUTIVE REQUEST: TRANSFER-OUT (24) POSITIONS, (18) TEMPORARY POSITIONS, AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (-24.00/-2,350,449A; -24.00/-2,350,449A) (/-125,600B; /-125,600B) *****					EXECUTIVE REQUEST: TRANSFER-OUT (24) POSITIONS, (18) TEMPORARY POSITIONS, AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (-24.00/-2,350,449A; -24.00/-2,350,449A) (/-125,600B; /-125,600B) *****				
LEGISLATURE CONCURS. FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III SR20 (#8132; -74,328A) (1) REGISTERED NURSE IV SR22 (#11678; -87,384A) (1) MENTAL HEALTH SUPERVISOR II SR26 (#13366; -73,044A) (1) CLINICAL PSYCHOLOGIST VII SR28 (#15451; -73,044A) (1) REGISTERED NURSE IV SR22 (#22838; -75,774A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#31748, #39746; -60,024A EACH) (17) OTHER POSITIONS IN PERSONAL SERVICES (-757,621A) (1) TEMPORARY PSYCHIATRIST I SR31Z (#100222; -124,032A) (1) TEMPORARY PSYCHIATRIST II SR1Z (#100227; -130,152A) (1) TEMPORARY PSYCHIATRIST II SR1Z (#100399; -118,835A) (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-632,988A) SHORTAGE DIFFERENTIAL (-11,000A) TURNOVER SAVINGS (113,363A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-185,562A/-16,200B) OTHER CURRENT EXPENSES (-109,400B) SEE HTH420 SEQ. NO. 12-001.					FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III SR20 (#8132; -74,328A) (1) REGISTERED NURSE IV SR22 (#11678; -87,384A) (1) MENTAL HEALTH SUPERVISOR II SR26 (#13366; -73,044A) (1) CLINICAL PSYCHOLOGIST VII SR28 (#15451; -73,044A) (1) REGISTERED NURSE IV SR22 (#22838; -75,774A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#31748, #39746; -60,024A EACH) (17) OTHER POSITIONS IN PERSONAL SERVICES (-757,621A) (1) TEMPORARY PSYCHIATRIST I SR31Z (#100222; -124,032A) (1) TEMPORARY PSYCHIATRIST II SR1Z (#100227; -130,152A) (1) TEMPORARY PSYCHIATRIST II SR1Z (#100399; -118,835A) (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-632,988A) SHORTAGE DIFFERENTIAL (-11,000A) TURNOVER SAVINGS (113,363A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-185,562A/-16,200B) OTHER CURRENT EXPENSES (-109,400B) SEE HTH420 SEQ. NO. 12-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
11-002		(22,224) A	(22,224) A			(22,224) A	(22,224) A		11-002
	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/-22,224A; /-22,224A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/-22,224A; /-22,224A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H; -23,394) TURNOVER SAVINGS (1,170) SEE HTH420 SEQ. NO. 12-002.				DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H, -23,394) TURNOVER SAVINGS (1,170) SEE HTH420 SEQ. NO. 12-002.				
11-003		(1.00) (48,746) A	(1.00) (48,746) A			(1.00) (48,746) A	(1.00) (48,746) A		11-003
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-48,746A; -1.00/-48,746A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-48,746A; -1.00/-48,746A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#52330; -51,312) TURNOVER SAVINGS (2,566) SEE HTH420 SEQ. NO. 12-003.				DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#52330; -51,312) TURNOVER SAVINGS (2,566) SEE HTH420 SEQ. NO. 12-003.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-004		(75,628) A	(75,628) A		(75,628) A	(75,628) A	11-004
	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/-75,628A; /-75,628A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/-75,628A; /-75,628A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#94319H; -37,464) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98238H; -42,144) TURNOVER SAVINGS (3,980) SEE HTH420 SEQ. NO. 12-004.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#94319H, -37,464) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98238H; -42,144) TURNOVER SAVINGS (3,980) SEE HTH420 SEQ. NO. 12-004.			

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST											
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #						
12-001		24.00	2,350,449 A	24.00	2,350,449 A		24.00	2,350,449 A	24.00	2,350,449 A	12-001						
			125,600 B		125,600 B			125,600 B		125,600 B							
EXECUTIVE REQUEST: TRANSFER-IN (24) POSITIONS, (18) TEMPORARY POSITIONS, AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (24.00/2,350,449A; 24.00/2,350,449A) (/125,600B; /125,600B)						EXECUTIVE REQUEST: TRANSFER-IN (24) POSITIONS, (18) TEMPORARY POSITIONS, AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (24.00/2,350,449A; 24.00/2,350,449A) (/125,600B; /125,600B)											
*****						*****											
LEGISLATURE DOES NOT CONCUR.						FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.											
CHANGE (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV TO (1) PH PROGRAM MANAGER.						DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III SR20 (#8132; 74,328A) (1) REGISTERED NURSE IV SR22 (#11678; 87,384A) (1) MENTAL HEALTH SUPERVISOR II SR26 (#13366; 73,044A) (1) CLINICAL PSYCHOLOGIST VII SR28 (#15451; 73,044A) (1) REGISTERED NURSE IV SR22 (#22838; 75,774A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#31748; 60,024A) (1) PH PROGRAM MANAGER EM05 (#39746; 60,024A) (17) OTHER POSITIONS IN PERSONAL SERVICES (757,621A) (1) TEMPORARY PSYCHIATRIST I SR31Z (#100222; 124,032A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100227; 130,152A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100399; 118,835A) (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (632,988A) SHORTAGE DIFFERENTIAL (11,000A) TURNOVER SAVINGS (-113,363A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (185,562A/16,200B)						FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III SR20 (#8132; 74,328A) (1) REGISTERED NURSE IV SR22 (#11678; 87,384A) (1) MENTAL HEALTH SUPERVISOR II SR26 (#13366; 73,044A) (1) CLINICAL PSYCHOLOGIST VII SR28 (#15451; 73,044A) (1) REGISTERED NURSE IV SR22 (#22838; 75,774A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#31748, #39746; 60,024A EACH) (17) OTHER POSITIONS IN PERSONAL SERVICES (757,621A) (1) TEMPORARY PSYCHIATRIST I SR31Z (#100222; 124,032A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100227; 130,152A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100399; 118,835A) (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (632,988A) SHORTAGE DIFFERENTIAL (11,000A) TURNOVER SAVINGS (-113,363A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (185,562A/16,200B) OTHER CURRENT EXPENSES (109,400B)					
FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.						SEE HTH420 SEQ. NO. 11-001.											
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) REGISTERED NURSE III SR20 (#8132; 74,328A) (1) REGISTERED NURSE IV SR22 (#11678; 87,384A) (1) MENTAL HEALTH SUPERVISOR II SR26 (#13366; 73,044A) (1) CLINICAL PSYCHOLOGIST VII SR28 (#15451; 73,044A) (1) REGISTERED NURSE IV SR22 (#22838; 75,774A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#31748; 60,024A) (1) PH PROGRAM MANAGER EM05 (#39746; 60,024A) (17) OTHER POSITIONS IN PERSONAL SERVICES (757,621A) (1) TEMPORARY PSYCHIATRIST I SR31Z (#100222; 124,032A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100227; 130,152A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100399; 118,835A) (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (632,988A) SHORTAGE DIFFERENTIAL (11,000A) TURNOVER SAVINGS (-113,363A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (185,562A/16,200B)																	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	OTHER CURRENT EXPENSES (109,400B) REALLOCATED AND REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 11-001.						
12-002		22,224 A	22,224 A		22,224 A	22,224 A	12-002
	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/22,224A; /22,224A) *****			EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/22,224A; /22,224A) *****			
	LEGISLATURE DOES NOT CONCUR. CHANGE (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL TO (0.5) TEMPORARY OFFICE ASSISTANT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT III SR8 (#95241H; 23,394) TURNOVER SAVINGS (-1,170) REALLOCATED AND REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 11-002.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H; 23,394) TURNOVER SAVINGS (-1,170) SEE HTH420 SEQ. NO. 11-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
12-003		1.00	48,746 A	1.00	48,746 A		1.00	48,746 A	1.00	48,746 A	12-003
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/48,746A; 1.00/48,746A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION (1.00/48,746A; 1.00/48,746A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#52330; 51,312) TURNOVER SAVINGS (-2,566) SEE HTH420 SEQ. NO. 11-003.					DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#52330; 51,312) TURNOVER SAVINGS (-2,566) SEE HTH420 SEQ. NO. 11-003.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-004		75,628 A	75,628 A		75,628 A	75,628 A	12-004
	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/75,628A; /75,628A) *****			EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/75,628A; /75,628A) *****			
	LEGISLATURE DOES NOT CONCUR. CHANGE (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV TO (1) TEMPORARY ACCOUNT CLERK III AND (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV TO (1) TEMPORARY MHS I. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#94319H, 37,434) (1) TEMPORARY MHS I SR24 (#98238H; 42,144) TURNOVER SAVINGS (3,980) REALLOCATED AND REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 11-004.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#94319H, 37,434) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98238H; 42,144) TURNOVER SAVINGS (3,980) SEE HTH420 SEQ. NO. 11-004.			

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
13-001	(11.00)	(1,721,753) A (82,200) B	(11.00)	(1,721,753) A (82,200) B	(11.00)	(1,721,753) A (82,200) B	(11.00)	(1,721,753) A (82,200) B	13-001
<p>EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-11.00/-1,721,753A; -11.00/-1,721,753A) (/-82,200B; /-82,200B)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3741; -82,128A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48080; -60,024A) (1) REGISTERED NURSE III SR20 (#12924; -68,744A) (8) OTHER POSITIONS IN PERSONAL SERVICES (-304,956A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100294; -128,256A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100475; -100,674A) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR25 (#98263H; -57,720A) (21) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-837,924A) DIFFERENTIALS (-700A) TURNOVER SAVINGS (82,021A) SERVICES ON A FEE BASIS (-50,000A) OTHER CURRENT EXPENSES (-71,700B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-112,648A/-10,500B)</p> <p>SEE HTH420 SEQ. NO. 14-001.</p>					<p>EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-11.00/-1,721,753A; -11.00/-1,721,753A) (/-82,200B; /-82,200B)</p> <p>*****</p> <p>FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3741; -82,128A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48080; -60,024A) (1) REGISTERED NURSE III SR20 (#12924; -68,744A) (8) OTHER POSITIONS IN PERSONAL SERVICES (-304,956A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100294; -128,256A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100475; -100,674A) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR25 (#98263H; -57,720A) (21) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-837,924A) DIFFERENTIALS (-700A) TURNOVER SAVINGS (82,021A) SERVICES ON A FEE BASIS (-50,000A) OTHER CURRENT EXPENSES (-71,700B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-112,648A/-10,500B)</p> <p>SEE HTH420 SEQ. NO. 14-001.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
13-002		(21,044) A	(21,044) A			(21,044) A	(21,044) A		13-002
	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-21,044A; -21,044A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-21,044A; -21,044A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H; -22,152) TURNOVER SAVINGS (1,108) SEE HTH420 SEQ. NO. 14-002.				DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H, -22,152) TURNOVER SAVINGS (1,108) SEE HTH420 SEQ. NO. 14-002.				
13-003	(1.00)	(37,191) A	(1.00)	(37,191) A	(1.00)	(37,191) A	(1.00)	(37,191) A	13-003
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII COUNTY MENTAL HEALTH SERVICES (HTH420/HL) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (-1.00/-37,191A; -1.00/-37,191A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII COUNTY MENTAL HEALTH SERVICES (HTH420/HL) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (-1.00/-37,191A; -1.00/-37,191A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#90201H; -39,148) TURNOVER SAVINGS (1,957) SEE HTH420 SEQ. NO. 14-003.				DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#90201H; -39,148) TURNOVER SAVINGS (1,957) SEE HTH420 SEQ. NO. 14-003.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-004		(65,390) A	(65,390) A		(65,390) A	(65,390) A	13-004
	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/-65,390A; /-65,390A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/-65,390A; /-65,390A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PEER SPECIALIST SR11 (#95288H; -42,132) (1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV SR22 (#96208H; -26,700) TURNOVER SAVINGS (3,442) SEE HTH420 SEQ. NO. 14-004.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PEER SPECIALIST SR11 (#95288H; -42,132) (1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV SR22 (#96208H; -26,700) TURNOVER SAVINGS (3,442) SEE HTH420 SEQ. NO. 14-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-005		(48,746) A	(48,746) A		(48,746) A	(48,746) A	13-005
	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/-48,746A; /-48,746A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/-48,746A; /-48,746A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95298H; -51,312) TURNOVER SAVINGS (2,566) SEE HTH420 SEQ. NO. 14-005.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95298H; -51,312) TURNOVER SAVINGS (2,566) SEE HTH420 SEQ. NO. 14-005.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
14-001		11.00	1,721,753 A	11.00	1,721,753 A		11.00	1,721,753 A	11.00	1,721,753 A	14-001
			82,200 B		82,200 B			82,200 B		82,200 B	
EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (11.00/1,721,753A; 11.00/1,721,753A) (/82,200B; /82,200B) *****						EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (11.00/1,721,753A; 11.00/1,721,753A) (/82,200B; /82,200B) *****					
LEGISLATURE CONCURS.						FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.					
FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.						FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3741; 82,128A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48080; 60,024A) (1) REGISTERED NURSE III SR20 (#12924; 68,744A) (8) OTHER POSITIONS IN PERSONAL SERVICES (304,956A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100294; 128,256A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100475; 100,674A) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR25 (#98263H; 57,720A) (21) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (837,924A) DIFFERENTIALS (700A) TURNOVER SAVINGS (-82,021A) SERVICES ON A FEE BASIS (50,000A) OTHER CURRENT EXPENSES (71,700B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (112,648A/10,500B)						DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3741; 82,128A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48080; 60,024A) (1) REGISTERED NURSE III SR20 (#12924; 68,744A) (8) OTHER POSITIONS IN PERSONAL SERVICES (304,956A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100294; 128,256A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100475; 100,674A) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR25 (#98263H; 57,720A) (21) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (837,924A) DIFFERENTIALS (700A) TURNOVER SAVINGS (-82,021A) SERVICES ON A FEE BASIS (50,000A) OTHER CURRENT EXPENSES (71,700B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (112,648A/10,500B)					
SEE HTH420 SEQ. NO. 13-001.						SEE HTH420 SEQ. NO. 13-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
14-002		21,044	A	21,044	A		21,044	A	21,044	A	14-002		
	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/21,044A; /21,044A) *****					EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/21,044A; /21,044A) *****							
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H; 22,152) TURNOVER SAVINGS (-1,108) SEE HTH420 SEQ. NO. 13-002.					DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H; 22,152) TURNOVER SAVINGS (-1,108) SEE HTH420 SEQ. NO. 13-002.							
14-003	1.00	37,191	A	1.00	37,191	A	1.00	37,191	A	1.00	37,191	A	14-003
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (1.00/37,191A; 1.00/37,191A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (1.00/37,191A; 1.00/37,191A) *****							
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#90201H; -39,148) TURNOVER SAVINGS (1,957) SEE HTH420 SEQ. NO. 13-003.					DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#90201H; -39,148) TURNOVER SAVINGS (1,957) SEE HTH420 SEQ. NO. 13-003.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
14-004		65,390 A	65,390 A		65,390 A	65,390 A	14-004
	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/65,390A; /65,390A) *****			EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/65,390A; /65,390A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PEER SPECIALIST SR11 (#95288H; 42,132) (1) TEMPORARY REGISTERED PROFESSIONAL NURSE SR22 (#96208H; 26,700) TURNOVER SAVINGS (-3,442) SEE HTH420 SEQ. NO. 13-004.			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PEER SPECIALIST SR11 (#95288H; 42,132) (1) TEMPORARY REGISTERED PROFESSIONAL NURSE SR22 (#96208H; 26,700) TURNOVER SAVINGS (-3,442) SEE HTH420 SEQ. NO. 13-004.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
14-005		48,746 A	48,746 A		48,746 A	48,746 A	14-005
	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/48,746A; /48,746A) *****			EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/48,746A; /48,746A) *****			
	LEGISLATURE DOES NOT CONCUR. CHANGE (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL TO (0.5) TEMPORARY ACCOUNT CLERK III. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY ACCOUNT CLERK III (#95298H; 51,312) TURNOVER SAVINGS (-2,566) REALLOCATED AND REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 13-005.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95298H; 51,312) TURNOVER SAVINGS (-2,566) SEE HTH420 SEQ. NO. 13-005.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
15-001	(12.00)	(1,500,697) A (154,200) B	(12.00)	(1,500,697) A (154,200) B	(12.00)	(1,500,697) A (154,200) B	(12.00)	(1,500,697) A (154,200) B	15-001
EXECUTIVE REQUEST: TRANSFER-OUT (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-12.00/-1,500,697A; -12.00/-1,500,697A) (/-154,200B; /-154,200B) *****					EXECUTIVE REQUEST: TRANSFER-OUT (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-12.00/-1,500,697A; -12.00/-1,500,697A) (/-154,200B; /-154,200B) *****				
LEGISLATURE CONCURS. FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VII SR28 (#6050; -78,984A) (1) REGISTERED NURSE IV SR22 (#11005; -89,568A) (1) REGISTERED NURSE III SR20 (#90253H; -79,236A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#7611, #37477; -57,708A EACH) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#11102; -53,352A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48084; -51,312A) (5) OTHER POSITIONS IN PERSONAL SERVICES (-189,192A) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#90251H; -55,500A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100272; -118,835A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100361; -73,044A) (15.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-637,428A) SHORTAGE DIFFERENTIAL (-1,310A) TURNOVER SAVINGS (77,094A) OTHER CURRENT EXPENSES (-67,900B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-34,614A/-86,300B)					FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VII SR28 (#6050; -78,984A) (1) REGISTERED NURSE IV SR22 (#11005; -89,568A) (1) REGISTERED NURSE III SR20 (#90253H; -79,236A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#7611, #37477; -57,708A EACH) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#11102; -53,352A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48084; -51,312A) (5) OTHER POSITIONS IN PERSONAL SERVICES (-189,192A) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#90251H; -55,500A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100272; -118,835A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100361; -73,044A) (15.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-637,428A) SHORTAGE DIFFERENTIAL (-1,310A) TURNOVER SAVINGS (77,094A) OTHER CURRENT EXPENSES (-67,900B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-34,614A/-86,300B) SEE HTH420 SEQ. NO. 16-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
SEE HTH420 SEQ. NO. 16-001.							
15-002		(67,317) A	(67,317) A		(67,317) A	(67,317) A	15-002
	EXECUTIVE REQUEST: TRANSFER-OUT (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/-67,317A; /-67,317A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/-67,317A; /-67,317A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95270H; -19,548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; -51,312) TURNOVER SAVINGS (3,543) SEE HTH420 SEQ. NO. 16-002.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95270H; -19,548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; -51,312) TURNOVER SAVINGS (3,543) SEE HTH420 SEQ. NO. 16-002.			

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
16-001		12.00	1,500,697 A	12.00	1,500,697 A		12.00	1,500,697 A	12.00	1,500,697 A	16-001
			154,200 B		154,200 B			154,200 B		154,200 B	
EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (12.00/1,500,697A; 12.00/1,500,697A) (/154,200B; /154,200B) *****						EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (12.00/1,500,697A; 12.00/1,500,697A) (/154,200B; /154,200B) *****					
LEGISLATURE DOES NOT CONCUR.						FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.					
CHANGE (1) TEMPORARY CLINICAL PSYCHOLOGIST VI TO (1) TEMPORARY MHS II AND CHANGE (0.5) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV TO (0.5) OFFICE ASSISTANT III. FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.						DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VII SR28 (#6050; 78,984A) (1) REGISTERED NURSE IV SR22 (#11005; 89,568A) (1) REGISTERED NURSE III SR20 (#90253H; 79,236A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#7611, #37477; 57,708A EACH) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#11102; 53,352A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48084; 51,312A) (5) OTHER POSITIONS IN PERSONAL SERVICES (189,192A) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#90251H; 55,500A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100272; 118,835A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100361; 73,044A) (15.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (637,428A) SHORTAGE DIFFERENTIAL (1,310A) TURNOVER SAVINGS (-77,094A) OTHER CURRENT EXPENSES (67,900B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (34,614A/86,300B) SEE HTH420 SEQ. NO. 15-001.					
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VII SR28 (#6050; 78,984A) (1) REGISTERED NURSE IV SR22 (#11005; 89,568A) (1) REGISTERED NURSE III SR20 (#90253H; 79,236A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#7611, #37477; 57,708A EACH) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#11102; 53,352A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48084; 51,312A) (5) OTHER POSITIONS IN PERSONAL SERVICES (189,192A) (1) TEMPORARY MHS II SR26 (#90251H; 55,500A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100272; 118,835A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100361; 73,044A) (0.5) TEMPORARY OFFICE ASSISTANT III (#95253H; 19,548) (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (617,880A) SHORTAGE DIFFERENTIAL (1,310A)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	<p>TURNOVER SAVINGS (-77,094A) OTHER CURRENT EXPENSES (67,900B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (34,614A/86,300B)</p> <p>REALLOCATED AND REDESCRIBED POSITIONS.</p> <p>SEE HTH420 SEQ. NO. 15-001.</p>						
16-002		67,317 A	67,317 A		67,317 A	67,317 A	16-002
	<p>EXECUTIVE REQUEST: TRANSFER-IN (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/67,317A; /67,317A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>CHANGE (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV TO (0.5) TEMPORARY OFFICE ASSISTANT III.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT III SR8 (#95270H; 19,548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; 51,312) TURNOVER SAVINGS (-3,543)</p> <p>REALLOCATED AND REDESCRIBED POSITIONS.</p> <p>SEE HTH420 SEQ. NO. 15-002.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/67,317A; /67,317A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95270H; 19,548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; 51,312) TURNOVER SAVINGS (-3,543)</p> <p>SEE HTH420 SEQ. NO. 15-002.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
16-003		77,212 A	77,212 A		77,212 A	77,212 A	16-003
	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (/77,212A; /77,212A) *****			EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (/77,212A; /77,212A) *****			
	LEGISLATURE DOES NOT CONCUR. CHANGE (1) TEMPORARY JAIL DIVERSION SPECIALIST TO (1) TEMPORARY ACCOUNT CLERK III. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY CLUBHOUSE COORDINATOR SR24 (#94382H; 42,180) (1) TEMPORARY ACCOUNT CLERK III SR11 (#94387H; 39,096) TURNOVER SAVINGS (-4,064) REALLOCATED AND REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 15-003.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CLUBHOUSE COORDINATOR SR24 (#94382H; 42,180) (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94387H; 39,096) TURNOVER SAVINGS (-4,064) SEE HTH420 SEQ. NO. 15-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
16-004		1.00	24,385	A	1.00	24,385	A	1.00	24,385	A	16-004
<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/24,385A; 1.00/24,385A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CLERK TYPIST II SR06 (#96218H; 25,668) TURNOVER SAVINGS (-1,283)</p> <p>SEE HTH420 SEQ. NO. 15-004.</p>						<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/24,385A; 1.00/24,385A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CLERK TYPIST II SR06 (#96218H, 25,668) TURNOVER SAVINGS (-1,283)</p> <p>SEE HTH420 SEQ. NO. 15-004.</p>					
16-005		(57,720)	A	(57,720)	A		(57,720)	A	(57,720)	A	16-005
<p>EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (/-57,720A; /-57,720A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY FORENSIC COORDINATOR SR26 (#98253H; -28,860) (0.5) TEMPORARY FORENSIC COORDINATOR SR26 (#98234H; -28,860)</p> <p>SEE HTH420 SEQ. NO. 17-005.</p>						<p>EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (/-57,720A; /-57,720A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY FORENSIC COORDINATOR SR26 (#98253H; -28,860) (0.5) TEMPORARY FORENSIC COORDINATOR SR26 (#98234H; -28,860)</p> <p>SEE HTH420 SEQ. NO. 17-005.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
17-001	(1.00) (37,506) A	(1.00) (37,506) A			(1.00) (37,506) A	(1.00) (37,506) A			17-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (-1.00/-37,506A; -1.00/-37,506A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (-1.00/-37,506A; -1.00/-37,506A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR11 (#26511; -39,480) TURNOVER SAVINGS (1,974) SEE HTH420 SEQ. NO. 18-001.				DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR11 (#26511, -39,480) TURNOVER SAVINGS (1,974) SEE HTH420 SEQ. NO. 18-001.				
17-002	(1.00) (93,982) A	(1.00) (93,982) A			(1.00) (93,982) A	(1.00) (93,982) A			17-002
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (0.5) TEMPORARY POSITION, AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-1.00/-93,982A; -1.00/-93,982A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (0.5) TEMPORARY POSITION, AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-1.00/-93,982A; -1.00/-93,982A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48111; -53,352) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H; -45,576) TURNOVER SAVINGS (4,946) SEE HTH420 SEQ. NO. 18-002.				DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48111; -53,352) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H, -45,576) TURNOVER SAVINGS (4,946) SEE HTH420 SEQ. NO. 18-002.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
17-003	(1.00) (83,334) A	(1.00) (83,334) A			(1.00) (83,334) A	(1.00) (83,334) A			17-003
<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-83,334A; -1.00/-83,334A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED PROFESSIONAL NURSE III SR20 (#8127; -45,576) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98264H; -42,144) TURNOVER SAVINGS (4,386) SEE HTH420 SEQ. NO. 18-003.</p>					<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-83,334A; -1.00/-83,334A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED PROFESSIONAL NURSE III SR20 (#8127; -45,576) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98264H; -42,144) TURNOVER SAVINGS (4,386) SEE HTH420 SEQ. NO. 18-003.</p>				
17-004	(38,627) A	(38,627) A			(38,627) A	(38,627) A			17-004
<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/-38,627A; /-38,627A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94317H; -40,660) TURNOVER SAVINGS (2,033) SEE HTH420 SEQ. NO. 18-004.</p>					<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/-38,627A; /-38,627A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94317H; -40,660) TURNOVER SAVINGS (2,033) SEE HTH420 SEQ. NO. 18-004.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
18-002		1.00	93,982 A	1.00	93,982 A		1.00	93,982 A	1.00	93,982 A	18-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (0.5) TEMPORARY POSITION, AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (1.00/93,982A; 1.00/93,982A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (0.5) TEMPORARY POSITION, AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (1.00/93,982A; 1.00/93,982A) *****					
	LEGISLATURE DOES NOT CONCUR. CHANGE (0.5) TEMPORARY CLUBHOUSE SPECIALIST TO (0.5) TEMPORARY OFFICE ASSISTANT III. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48111; 53,352) (0.5) TEMPORARY OFFICE ASSISTANT III (#95301H; 45,576) TURNOVER SAVINGS (-4,946) REALLOCATED AND REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 17-002.					DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48111; 53,352) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H; 45,576) TURNOVER SAVINGS (-4,946) SEE HTH420 SEQ. NO. 17-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
18-003		1.00	83,334 A	1.00	83,334 A		1.00	83,334 A	1.00	83,334 A	18-003
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/83,334A; 1.00/83,334A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/83,334A; 1.00/83,334A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED PROFESSIONAL NURSE III SR20 (#8127; 45,576) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98264H; 42,144) TURNOVER SAVINGS (-4,386) SEE HTH420 SEQ. NO. 17-003.					DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED PROFESSIONAL NURSE III SR20 (#8127; 45,576) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98264H; 42,144) TURNOVER SAVINGS (-4,386) SEE HTH420 SEQ. NO. 17-003.					
18-004			38,627 A		38,627 A		38,627 A		38,627 A		18-004
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/38,627A; /38,627A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/38,627A; /38,627A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94317H; 40,660) TURNOVER SAVINGS (-2,033) SEE HTH420 SEQ. NO. 17-004.					DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94317H; 40,660) TURNOVER SAVINGS (-2,033) SEE HTH420 SEQ. NO. 17-004.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
19-001		(18,571) A	(18,571) A		(18,571) A	(18,571) A	19-001
	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/-18,571A; /-18,571A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/-18,571A; /-18,571A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; -19,548) TURNOVER SAVINGS (977) SEE HTH420 SEQ. NO. 19-004.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; -19,548) TURNOVER SAVINGS (977) SEE HTH420 SEQ. NO. 19-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
19-002	(1.00) (425,243) A	(1.00) (425,243) A			(1.00) (425,243) A	(1.00) (425,243) A			19-002
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (7) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-1.00/-425,243A; -1.00/-425,243A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (7) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-1.00/-425,243A; -1.00/-425,243A) *****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48099; -55,500) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95277H; -51,312) (1) TEMPORARY ADVANCED PRACTICE REGISTERED NURSE SR28 (#95283H; -88,656) (1) TEMPORARY PSYCHIATRIST II SC1Z (#98292H; -119,904) (1) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95280H; -45,576) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; -33,276) (2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, #96210H; -26,700 EACH) TURNOVER SAVINGS (22,381) SEE HTH420 SEQ. NO. 19-005.				
					DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48099; -55,500) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95277H; -51,312) (1) TEMPORARY ADVANCED PRACTICE REGISTERED NURSE SR28 (#95283H; -88,656) (1) TEMPORARY PSYCHIATRIST II SC1Z (#98292H; -119,904) (1) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95280H; -45,576) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; -33,276) (2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, #96210H; -26,700 EACH) TURNOVER SAVINGS (22,381) SEE HTH420 SEQ. NO. 19-005.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
19-003		(66,656) A	(66,656) A		(66,656) A	(66,656) A	19-003
	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/-66,656A; /-66,656A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/-66,656A; /-66,656A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL SERVICE ASSISTANT V SR11 (#90266H; -31,212) (1) TEMPORARY PEER SPECIALIST SR11 (#98257H; -38,952) TURNOVER SAVINGS (3,508) SEE HTH420 SEQ. NO. 19-006.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL SERVICE ASSISTANT V SR11 (#90266H; -31,212) (1) TEMPORARY PEER SPECIALIST SR11 (#98257H; -38,952) TURNOVER SAVINGS (3,508) SEE HTH420 SEQ. NO. 19-006.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
19-004		18,571 A	18,571 A		18,571 A	18,571 A	19-004
	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/18,571A; /18,571A) *****			EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/18,571A; /18,571A) *****			
	LEGISLATURE DOES NOT CONCUR. CHANGE (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV TO (0.5) TEMPORARY SECRETARY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY SECRETARY II SR14 (#95263H; 19,548) TURNOVER SAVINGS (-977) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 19-001.			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; 19,548) TURNOVER SAVINGS (-977) SEE HTH420 SEQ. NO. 19-001.			

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST												
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #							
19-005		1.00	425,243	A	1.00	425,243	A	1.00	425,243	A	19-005							
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (7) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (1.00/425,243A; 1.00/425,243A) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (7) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (1.00/425,243A; 1.00/425,243A) *****											
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48099; 55,500) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95277H; 51,312) (1) TEMPORARY ADVANCED PRACTICAL REGISTERED NURSE SR28 (#95283H; 88,656) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98292H; 119,904) (1) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95280H; 45,576) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; 33,276) (2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, 96210H; 26,700 EACH) TURNOVER SAVINGS (-22,381)						SEE HTH420 SEQ. NO. 19-002					
	CHANGE (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL TO (1) TEMPORARY MHS II AND CHANGE (1) TEMPORARY PSYCHIATRIST II TO (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV.						REALLOCATED AND REDESCRIBED POSITIONS.											
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48099; 55,500) (1) TEMPORARY MHS II SR26 (#95277H; 51,312) (1) TEMPORARY ADVANCED PRACTICAL REGISTERED NURSE SR28 (#95283H; 88,656) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98292H; 119,904) (1) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95280H; 45,576) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; 33,276) (2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, 96210H; 26,700 EACH) TURNOVER SAVINGS (-22,381)						SEE HTH420 SEQ. NO. 19-002											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
19-006		66,656 A	66,656 A		66,656 A	66,656 A	19-006
	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/66,656A; /66,656A) *****			EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/66,656A; /66,656A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL SERVICES ASSISTANT V SR11 (#90266H; 31,212) (1) TEMPORARY PEER SPECIALIST SR11 (#98257H; 38,952) TURNOVER SAVINGS (-3,508) SEE HTH420 SEQ. NO. 19-003.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL SERVICES ASSISTANT V SR11 (#90266H; 31,212) (1) TEMPORARY PEER SPECIALIST SR11 (#98257H; 38,952) TURNOVER SAVINGS (-3,508) SEE HTH420 SEQ. NO. 19-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
20-001		3.00	136,139 A	3.00	136,139 A		3.00	136,139 A	3.00	136,139 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO OAHU COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (3.00/136,139A; 3.00/136,139A) *****					EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO OAHU COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (3.00/136,139A; 3.00/136,139A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) HOSPITAL BILLING CLERK I SR9 (#47631, #47636, #47637; 27,768 EACH) (1) TEMPORARY CLINICAL SPECIALIST (#91247H; 60,000) TURNOVER SAVINGS (-7,165) SEE HTH495 SEQ. NO. 20-001.					DETAIL OF GOVERNOR'S REQUEST: (3) HOSPITAL BILLING CLERK I SR9 (#47631, #47636, #47637; 27,768) (1) TEMPORARY CLINICAL SPECIALIST (#91247H; 60,000) TURNOVER SAVINGS (-7,165) SEE HTH495 SEQ. NO. 20-001.					
21-001		1.00	26,380 A	1.00	26,380 A		1.00	26,380 A	1.00	26,380 A	21-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47635; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 21-001.					DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47635; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 21-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
22-001		1.00	26,380	A	1.00	26,380	A		1.00	26,380	A	22-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) *****						
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#51162; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 22-001.					DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#51162; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 22-001.						
23-001		1.00	26,380	A	1.00	26,380	A		1.00	26,380	A	23-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) *****						
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47634; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 23-001.					DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47634; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 23-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
1000-001	1.00	59,418	A	1.00	118,835	A					1000-001		
LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OAHU MEDICAL DIRECTOR. *****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) OAHU MEDICAL DIRECTOR (FY16: 59,418; FY17: 118,835) 6-MONTH DELAY IN HIRE.													
4000-001		66,735	A								4000-001		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MENTAL HEALTH ASSOCIATION OF HAWAII. *****						*****							
	7.00	1,660,550	A	7.00	2,188,541	A	TOTAL CHANGES BY MOF	6.00	1,534,397	A	6.00	2,069,706	A
		(185,000)	B		(185,000)	B			(185,000)	B		(185,000)	B
	7.00	1,475,550		7.00	2,003,541		TOTAL CHANGES	6.00	1,349,397		6.00	1,884,706	
	152.50	60,367,212	A	152.50	60,895,203	A	BUDGET TOTALS BY MOF	151.50	60,241,059	A	151.50	60,776,368	A
	0.00	11,610,000	B	0.00	11,610,000	B		0.00	11,610,000	B	0.00	11,610,000	B
	0.00	1,632,230	N	0.00	1,632,230	N		0.00	1,632,230	N	0.00	1,632,230	N
	152.50	73,609,442		152.50	74,137,433		TOTAL BUDGET	151.50	73,483,289		151.50	74,018,598	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	615.00	57,999,657	A	615.00	57,999,657	A	615.00	57,999,657	A
	615.00	57,999,657		615.00	57,999,657		615.00	57,999,657	
- 1									- 1
*****					*****				
OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.					OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.				
4-001		3,489,896	A	4,298,201		3,489,896	A	4,298,201	A 4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,489,896A; /4,298,201A)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,489,896A; /4,298,201A)			
*****					*****				
LEGISLATURE CONCURS.									
210-001		1,752,000	A	1,752,000		1,752,000	A	1,752,000	A 210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SECURITY GUARD SERVICES FOR THE HAWAII STATE HOSPITAL (HTH430/HQ).					GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SECURITY GUARD SERVICES FOR THE HAWAII STATE HOSPITAL (HTH430/HQ).			
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD SERVICES (1,752,000)				
DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD SERVICES (1,752,000)									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
210-002		2,997,000	A			2,997,000	A		210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PROJECTED DEFICIT AT THE HAWAII STATE HOSPITAL (HTH430/HQ). *****				GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PROJECTED DEFICIT AT THE HAWAII STATE HOSPITAL (HTH430/HQ). *****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: AGENCY NURSING (529,000) FOOD SERVICES (317,000) PHARMACY (297,000) MEDICAL SERVICES (201,000) JANITORIAL/LAUNDRY/WAREHOUSE (69,000) TELEPHONE OPERATIONS (109,000) MISCELLANEOUS CURRENT OPERATING EXPENSES (1,475,000)				
210-003		22.00	A			22.00	A		210-003
	GOVERNOR'S MESSAGE (2/10/15): CONVERT (22) POSITIONS FROM TEMPORARY TO PERMANENT (HTH430/HQ). *****				GOVERNOR'S MESSAGE (2/10/15): CONVERT (22) POSITIONS FROM TEMPORARY TO PERMANENT (HTH430/HQ). *****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (14) OFFICE ASSISTANT III SR08 (#43667, #43668, #43669, #43670, #43671, #43672, #43673, #43674, #43737, #43738, #43890, #43893, #43894, #44247) (2) PARA-MEDICAL ASSISTANT - MENTAL HEALTH (ENTRY) HE02 (#51125, #51128) (1) PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE) HE06 (#51126) (1) PARA-MEDICAL ASSISTANT - MENTAL HEALTH (FULL PERFORMANCE) HE04 (#51130) (1) REGISTERED NURSE III SR20 (#51141) (2) OFFICE ASSISTANT III SR08 (#118431, #118432) (1) JANITOR II BC02 (#118673)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
	24.00	8,238,896 A	24.00	9,047,201 A	TOTAL CHANGES BY MOF	24.00	8,238,896 A	24.00	9,047,201 A
	24.00	8,238,896	24.00	9,047,201	TOTAL CHANGES	24.00	8,238,896	24.00	9,047,201
	639.00	66,238,553 A	639.00	67,046,858 A	BUDGET TOTALS BY MOF	639.00	66,238,553 A	639.00	67,046,858 A
	639.00	66,238,553	639.00	67,046,858	TOTAL BUDGET	639.00	66,238,553	639.00	67,046,858

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	22.00	18,575,362	A		22.00	18,575,362	A		22.00	18,575,362	A		22.00	18,575,362	A
	0.00	500,000	B		0.00	500,000	B		0.00	500,000	B		0.00	500,000	B
	6.00	7,915,082	N		6.00	7,915,082	N		6.00	7,915,082	N		6.00	7,915,082	N
	0.00	5,947,262	P		0.00	5,947,262	P		0.00	5,947,262	P		0.00	5,947,262	P
	28.00	32,937,706			28.00	32,937,706			28.00	32,937,706			28.00	32,937,706	

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

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

4-001		155,970	A		209,221	A
		54,470	N		78,963	N

		155,970	A		209,221	A	4-001
		54,470	N		78,963	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/155,970A; /209,221A)
(/54,470N; /78,963N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/155,970A; /209,221A)
(/54,470N; /78,963N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(146,677) N	(146,677) N		(146,677) N	(146,677) N	60-001
	EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/-146,677N; /-146,677N) *****			EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/-146,677N; /-146,677N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MANAGER (#92200H; -36,195) (1) TEMPORARY PROJECT SPECIALIST (#92201H; -53,040) (1) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202H; -18,252) FRINGE BENEFITS (-39,190)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MANAGER (#92200H; -36,195) (1) TEMPORARY PROJECT SPECIALIST (#92201H; -53,040) (1) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202H; -18,252) FRINGE BENEFITS (-39,190)						
100-001		381,805 N	381,805 N		381,805 N	381,805 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HO). (/381,805N; /381,805N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HO). (/381,805N; /381,805N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (381,805)			
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (381,805)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		711,818 P	711,818 P		711,818 P	711,818 P	101-001
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HAWAII PATHWAYS PROJECT GRANT (HTH440/HR). (/711,818P; /711,818P) *****			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HAWAII PATHWAYS PROJECT GRANT (HTH440/HR). (/711,818P; /711,818P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124) FRINGE BENEFITS (36,984) OTHER MISCELLANEOUS CURRENT EXPENSES (603,710)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124) FRINGE BENEFITS (36,984) OTHER MISCELLANEOUS CURRENT EXPENSES (603,710)			
102-001		1,776,772 P	1,776,772 P		1,776,772 P	1,776,772 P	102-001
	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII PARTNERSHIP FOR SUCCESS PROJECT (HTH440/HD). (/1,776,772P; /1,776,772P) *****			EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII PARTNERSHIP FOR SUCCESS PROJECT (HTH440/HD). (/1,776,772P; /1,776,772P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STRATEGIC PARTNERSHIP FRAMEWORK - PARTNERSHIP FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364) (1) TEMPORARY STRATEGIC PARTNERSHIP FRAMEWORK - PARTNERSHIP FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400) FRINGE BENEFITS (52,397) OTHER MISCELLANEOUS CURRENT EXPENSES (1,623,611)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STRATEGIC PARTNERSHIP FRAMEWORK - PARTNERSHIP FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364) (1) TEMPORARY STRATEGIC PARTNERSHIP FRAMEWORK - PARTNERSHIP FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400) FRINGE BENEFITS (52,397) OTHER MISCELLANEOUS CURRENT EXPENSES (1,623,611)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		250,000 B	250,000 B		250,000 B	250,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DRUG DEMAND REDUCTION ACT (HTH440/HO). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DRUG DEMAND REDUCTION ACT (HTH440/HO). *****			
	LEGISLATURE CONCURS.			FROM DRUG DEMAND REDUCTION ASSESSMENTS SPECIAL FUND.			
	FROM DRUG DEMAND REDUCTION ASSESSMENTS SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (250,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (250,000)						
4000-001		187,045 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO BIG ISLAND SUBSTANCE ABUSE COUNCIL. *****						
		343,015 A	209,221 A	TOTAL CHANGES BY MOF	155,970 A	209,221 A	
		250,000 B	250,000 B		250,000 B	250,000 B	
		289,598 N	314,091 N		289,598 N	314,091 N	
		2,488,590 P	2,488,590 P		2,488,590 P	2,488,590 P	
		0.00	3,371,203	TOTAL CHANGES	0.00	3,184,158	
		0.00	3,261,902				
		22.00	18,918,377 A	BUDGET TOTALS BY MOF	22.00	18,731,332 A	22.00
		0.00	750,000 B		0.00	750,000 B	0.00
		6.00	8,204,680 N		6.00	8,204,680 N	6.00
		0.00	8,435,852 P		0.00	8,435,852 P	0.00
		28.00	36,308,909	TOTAL BUDGET	28.00	36,121,864	28.00
			36,199,608				36,199,608

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	160.00	40,038,386	A	160.00	40,038,386	A	160.00	40,038,386	A	160.00	40,038,386	A	
	17.00	14,985,824	B	17.00	14,985,824	B	17.00	14,985,824	B	17.00	14,985,824	B	
	0.00	1,387,825	N	0.00	1,387,825	N	0.00	1,387,825	N	0.00	1,387,825	N	
	0.00	2,264,888	U	0.00	2,264,888	U	0.00	2,264,888	U	0.00	2,264,888	U	
	0.00	2,928,851	P	0.00	2,928,851	P	0.00	2,928,851	P	0.00	2,928,851	P	
	177.00	61,605,774		177.00	61,605,774		177.00	61,605,774		177.00	61,605,774		

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
4-001		984,705 A	1,364,256 A		984,705 A	1,364,256 A	4-001	
		58,149 B	84,907 B		58,149 B	84,907 B		
		117,001 N	188,087 N		117,001 N	188,087 N		
		10,271 U	17,104 U		10,271 U	17,104 U		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/984,705A; /1,364,256A) (/58,149B; /84,907B) (/117,001N; /188,087N) (/10,271U; /17,104U) *****				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/984,705A; /1,364,256A) (/58,149B; /84,907B) (/117,001N; /188,087N) (/10,271U; /17,104U) *****				

LEGISLATURE CONCURS.

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
10-001	(23.00)	(1,369,551) A	(23.00)	(1,369,551) A	(23.00)	(1,369,551) A	(23.00)	(1,369,551) A	10-001
<p>EXECUTIVE REQUEST: TRANSFER-OUT (23) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES (HTH460/HE) TO OAHU SERVICES BRANCH (HTH460/HE), NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV), AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-23.00/-1,369,551A; -23.00/-1,369,551A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#25403; -55,500) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25566; -67,488) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038; -62,424) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31046; -73,044) (2) MENTAL HEALTH CARE COORDINATOR IV SR22 (#36828, #50512; -51,312 EACH) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; -67,488) (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; -82,128) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110057; -51,312) (1) MENTAL HEALTH CARE COORDINATOR IV (#110071; -53,352) (1) MENTAL HEALTH SUPERVISOR I (#117193; -67,488) (1) CLINICAL PSYCHOLOGIST VI SR26 (#90007H; -55,500) (1) TEMPORARY PSYCHIATRIST II (#104215; -118,835) (11) OTHER POSITIONS IN PERSONAL SERVICES (-464,268) TURNOVER SAVINGS (68,179) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-116,279)</p> <p>SEE HTH460 SEQ. NO. 11-001, 19-001, AND 19-002.</p>					<p>EXECUTIVE REQUEST: TRANSFER-OUT (23) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES (HTH460/HE) TO OAHU SERVICES BRANCH (HTH460/HE), NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV), AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-23.00/-1,369,551A; -23.00/-1,369,551A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#25403; -55,500) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25566; -67,488) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038; -62,424) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31046; -73,044) (2) MENTAL HEALTH CARE COORDINATOR IV SR22 (#36828, #50512; -51,312 EACH) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; -67,488) (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; -82,128) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110057; -51,312) (1) MENTAL HEALTH CARE COORDINATOR IV (#110071; -53,352) (1) MENTAL HEALTH SUPERVISOR I (#117193; -67,488) (1) CLINICAL PSYCHOLOGIST VI SR26 (#90007H; -55,500) (1) TEMPORARY PSYCHIATRIST II (#104215; -118,835) (11) OTHER POSITIONS IN PERSONAL SERVICES (-464,268) TURNOVER SAVINGS (68,179) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-116,279)</p> <p>SEE HTH460 SEQ. NO. 11-001, 19-001, AND 19-002.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
11-001		51.00	3,193,786	A	51.00	3,193,786	A	51.00	3,193,786	A	11-001
		2.00	55,392	B	2.00	55,392	B	2.00	55,392	B	
EXECUTIVE REQUEST: TRANSFER-IN (53) POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CMH SERVICES (HTH460/HE), CAMHD ADMINISTRATION (HTH460/HF), HAWAII COUNTY CMH SERVICES BRANCH (HTH460/HL), MAUI COUNTY CMH SERVICES BRANCH (HTH460/HM), FAMILY COURT LIAISON BRANCH (HTH460/HS), KAUAI COUNTY CMH SERVICES BRANCH (HTH460/HN), TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV). (51.00/3,193,786A; 51.00/3,193,786A) (2.00/55,392B; 2.00/55,392B) *****						EXECUTIVE REQUEST: TRANSFER-IN (53) POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CMH SERVICES (HTH460/HE), CAMHD ADMINISTRATION (HTH460/HF), HAWAII COUNTY CMH SERVICES BRANCH (HTH460/HL), MAUI COUNTY CMH SERVICES BRANCH (HTH460/HM), FAMILY COURT LIAISON BRANCH (HTH460/HS), KAUAI COUNTY CMH SERVICES BRANCH (HTH460/HN), TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV). (51.00/3,193,786A; 51.00/3,193,786A) (2.00/55,392B; 2.00/55,392B) *****					
LEGISLATURE DOES NOT CONCUR.						FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.					
CHANGE TITLES FOR VARIOUS POSITIONS.						DETAIL OF GOVERNOR'S REQUEST:					
FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.						(1) MENTAL HEALTH SUPERVISOR II SR26 (#25401; 78,984A)					
DETAIL OF ADJUSTED GOVERNOR'S REQUEST:						(1) MENTAL HEALTH SUPERVISOR II SR26 (#45170; 70,224A)					
(1) MENTAL HEALTH SUPERVISOR II SR26 (#41388; 67,488A)						(2) MENTAL HEALTH SUPERVISOR I SR24 (#41388, #51113; 67,488A EACH)					
(1) MENTAL HEALTH SUPERVISOR I SR24 (#51113; 67,488A)						(1) CLINICAL PSYCHOLOGIST VII (#90013H; 62,424A)					
(1) MENTAL HEALTH SUPERVISOR I SR24 (#90005H; 42,180A)						(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; 60,024A)					
(1) NEIGHBOR ISLAND BRANCH SERVICE ADMINISTRATOR EM01 (#90013H; 62,424A)						(47) OTHER PERMANENT POSITIONS IN PERSONAL SERVICES (2,061,617A/55,392B)					
(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; 60,024A)						(1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; 60,024A)					
(1) SECRETARY II SR14 (#90352H; 22,116A)						(6) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (193,752A)					
(1) PUBLIC HEALTH ADMIN OFFICER IV SR22 (#91204H; 20,082A)						TURNOVER SAVINGS (-139,590A)					
(1) SECRETARY II SR14 (#94403H; 33,276A)						SHORTAGE DIFFERENTIAL (113,927A)					
(43) OTHER PERMANENT POSITIONS IN PERSONAL SERVICES (1,943,963A/55,392B)						PERSONAL ADJUSTMENT (60,959A)					
(1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; 60,024A)						COLLECTIVE BARGAINING COST ADJUSTMENT (44,088A)					
						OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (392,377A)					
						SEE HTH460 SEQ. NO. 10-001, 12-001, 15-001, 16-001, 17-001, AND 18-001.					

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

(6) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES
 (193,752A)
 TURNOVER SAVINGS (-139,590A)
 SHORTAGE DIFFERENTIAL (113,927A)
 PERSONAL ADJUSTMENT (60,959A)
 COLLECTIVE BARGAINING COST ADJUSTMENT (44,088A)
 OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (392,377A)

REALLOCATED AND REDESCRIBED POSITIONS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
12-001		(7.00) (264,019) A	(7.00) (264,019) A			(7.00) (264,019) A	(7.00) (264,019) A		12-001
		(2.00) (55,392) B	(2.00) (55,392) B			(2.00) (55,392) B	(2.00) (55,392) B		
EXECUTIVE REQUEST:					EXECUTIVE REQUEST:				
TRANSFER-OUT (9) POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION.					TRANSFER-OUT (9) POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION.				
(-7.00/-264,019A; -7.00/-264,019A)					(-7.00/-264,019A; -7.00/-264,019A)				
(-2.00/-55,392B; -2.00/-55,392B)					(-2.00/-55,392B; -2.00/-55,392B)				
*****					*****				
LEGISLATURE CONCURS.					FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.				
FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.					FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.				
DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:				
(1) CLINICAL PSYCHOLOGIST VII (#90013H; -62,424A)					(1) CLINICAL PSYCHOLOGIST VII (#90013H; -62,424A)				
(1) LOGISTICS COORDINATOR (#91204H; -20,082A)					(1) LOGISTICS COORDINATOR (#91204H; -20,082A)				
(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#90005H; -42,180A)					(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#90005H; -42,180A)				
(1) ACUTE AND RES CARE SPECIALIST (#97203H; -40,164A)					(1) ACUTE AND RES CARE SPECIALIST (#97203H; -40,164A)				
(1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION SW (HIGH RISK) (#91211H; -40,164A)					(1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION SW (HIGH RISK) (#91211H; -40,164A)				
(1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780A)					(1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780A)				
(1) SECRETARY I (#90000H; -30,036A)					(1) SECRETARY I (#90000H; -30,036A)				
(1) MENTOR (#94403H; -33,276B)					(1) MENTOR (#94403H; -33,276B)				
(1) SECRETARY I (#90352H; -22,116B)					(1) SECRETARY I (#90352H; -22,116B)				
TURNOVER SAVINGS (16,811A)					TURNOVER SAVINGS (16,811A)				
SEE HTH460 SEQ. NO. 11-001 AND 19-001.					SEE HTH460 SEQ. NO. 11-001 AND 19-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
13-001	(15.00) (1,149,788) A	(15.00)	(1,149,788) A		(15.00) (1,149,788) A	(15.00)	(1,149,788) A		13-001
	EXECUTIVE REQUEST: TRANSFER-OUT (15) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DIAMOND HEAD CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HH) TO OAHU SERVICES BRANCH (HTH460/HE) AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-15.00/-1,149,788A; -15.00/-1,149,788A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (15) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DIAMOND HEAD CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HH) TO OAHU SERVICES BRANCH (HTH460/HE) AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-15.00/-1,149,788A; -15.00/-1,149,788A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; -70,224) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146; -60,024) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; -60,024) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31048; -73,044) (1) MENTAL HEALTH SUPERVISOR I SR24 (#44998; -67,488) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110062; -53,352) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110065; -53,352) (1) TEMPORARY PSYCHIATRIST II (#106975; -118,835) (8) OTHER POSITIONS IN PERSONAL SERVICES (-339,272) SHORTAGE DIFFERENTIAL (-66,599) TURNOVER SAVINGS (42,059) COLLECTIVE BARGAINING COST ADJUSTMENT (-163,121) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-66,512) SEE HTH460 SEQ. NO. 19-001 AND 19-002.				DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; -70,224) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146; -60,024) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; -60,024) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31048; -73,044) (1) MENTAL HEALTH SUPERVISOR I SR24 (#44998; -67,488) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110062; -53,352) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110065; -53,352) (1) TEMPORARY PSYCHIATRIST II (#106975; -118,835) (8) OTHER POSITIONS IN PERSONAL SERVICES (-339,272) SHORTAGE DIFFERENTIAL (-66,599) TURNOVER SAVINGS (42,059) COLLECTIVE BARGAINING COST ADJUSTMENT (-163,121) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-66,512) SEE HTH460 SEQ. NO. 19-001 AND 19-002.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
14-001	(16.00) (1,071,531) A	(16.00) (1,071,531) A			(16.00) (1,071,531) A	(16.00) (1,071,531) A			14-001
	EXECUTIVE REQUEST: TRANSFER-OUT (16) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE) AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-16.00/-1,071,531A; -16.00/-1,071,531A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (16) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE) AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-16.00/-1,071,531A; -16.00/-1,071,531A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; -78,984) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31047; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#40501; -51,312) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#45426; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#45427; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#46845; -53,352) (2) MENTAL HEALTH SUPERVISOR I SR24 (#50545, #111515; -67,488 EACH) (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97620H; -150,000) (8) OTHER POSITIONS IN PERSONAL SERVICES (-333,972) (1.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-54,822) TURNOVER SAVINGS (51,306) COLLECTIVE BARGAINING COST ADJUSTMENT (-15,041) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-81,670) SEE HTH460 SEQ. NO. 19-001 AND 19-002.				DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; -78,984) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31047; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#40501; -51,312) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#45426; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#45427; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#46845; -53,352) (2) MENTAL HEALTH SUPERVISOR I SR24 (#50545, #111515; -67,488 EACH) (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97620H; -150,000) (8) OTHER POSITIONS IN PERSONAL SERVICES (-333,972) (1.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-54,822) TURNOVER SAVINGS (51,306) COLLECTIVE BARGAINING COST ADJUSTMENT (-15,041) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-81,670) SEE HTH460 SEQ. NO. 19-001 AND 19-002.				

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
15-001	(27.00) (2,058,918) A	(27.00) (2,058,918) A			(27.00) (2,058,918) A	(27.00) (2,058,918) A			15-001
	EXECUTIVE REQUEST: TRANSFER-OUT (27) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HL) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-27.00/-2,058,918A; -27.00/-2,058,918A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (27) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HL) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-27.00/-2,058,918A; -27.00/-2,058,918A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#25417; -75,960) (4) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#40499, #108740, #108744, #108753; -53,352 EACH) (1) CLINICAL PSYCHOLOGIST VI SR26 (#40547; -55,500) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51108; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110252; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; -60,024) (1) MENTAL HEALTH SUPERVISOR I SR24 (#90002H; -51,312) (1) MENTAL HEALTH SUPERVISOR II SR26 (#90014H; -55,500) (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; -60,024) (1) TEMPORARY PSYCHIATRIC SPECIALIST - EAST (#97621H; -150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - WEST (#97622H; -150,000) DIFFERENTIAL (-77,159) TURNOVER SAVINGS (91,464) PERSONAL ADJUSTMENTS (-60,959) (16) OTHER POSITIONS IN PERSONAL SERVICES (-807,498) (5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-167,052) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-155,234) SEE HTH460 SEQ. NO. 11-001 AND 19-002.				DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#25417; -75,960) (4) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#40499, #108740, #108744, #108753; -53,352 EACH) (1) CLINICAL PSYCHOLOGIST VI SR26 (#40547; -55,500) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51108; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110252; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; -60,024) (1) MENTAL HEALTH SUPERVISOR I SR24 (#90002H; -51,312) (1) MENTAL HEALTH SUPERVISOR II SR26 (#90014H; -55,500) (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; -60,024) (1) TEMPORARY PSYCHIATRIC SPECIALIST - EAST (#97621H; -150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - WEST (#97622H; -150,000) DIFFERENTIAL (-77,159) TURNOVER SAVINGS (91,464) PERSONAL ADJUSTMENTS (-60,959) (16) OTHER POSITIONS IN PERSONAL SERVICES (-807,498) (5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-167,052) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-155,234) SEE HTH460 SEQ. NO. 11-001 AND 19-002.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
16-001	(11.00)	(788,532) A	(11.00)	(788,532) A	(11.00)	(788,532) A	(11.00)	(788,532) A	16-001
	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM MAUI COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HM) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-11.00/-788,532A; -11.00/-788,532A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM MAUI COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HM) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-11.00/-788,532A; -11.00/-788,532A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#25401; -78,984) (1) MENTAL HEALTH SUPERVISOR I SR24 (#41388; -67,488) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51107; -53,352) (1) CLINICAL PSYCHOLOGIST VI SR26 (#41392; -55,500) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110114; -53,352) (6) OTHER POSITIONS IN PERSONAL SERVICES (-258,735) (1) TEMPORARY PSYCHIATRIST II (#90017H; -118,835) (0.5) TEMPORARY PSYCHIATRIST II (#106427; -44,556) TURNOVER SAVINGS (40,925) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-132,433) ADJUSTMENT TO ACT EXPEND/APPROPRIATION (33,778) SEE HTH460 SEQ. NO. 11-001 AND 19-002.				DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#25401; -78,984) (1) MENTAL HEALTH SUPERVISOR I SR24 (#41388; -67,488) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51107; -53,352) (1) CLINICAL PSYCHOLOGIST VI SR26 (#41392; -55,500) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110114; -53,352) (6) OTHER POSITIONS IN PERSONAL SERVICES (-258,735) (1) TEMPORARY PSYCHIATRIST II (#90017H; -118,835) (0.5) TEMPORARY PSYCHIATRIST II (#106427; -44,556) TURNOVER SAVINGS (40,925) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-132,433) ADJUSTMENT TO ACT EXPEND/APPROPRIATION (33,778) SEE HTH460 SEQ. NO. 11-001 AND 19-002.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
17-001	(14.00)	(983,915) A	(14.00)	(983,915) A	(14.00)	(983,915) A	(14.00)	(983,915) A	17-001
EXECUTIVE REQUEST: TRANSFER-OUT (14) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM KAUAI COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HN) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-14.00/-983,915A; -14.00/-983,915A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (14) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM KAUAI COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HN) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-14.00/-983,915A; -14.00/-983,915A) *****				
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#42977; -51,312) (1) MENTAL HEALTH SUPERVISOR II SR26 (#45170; -70,224) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51113; -67,488) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110487; -57,708) (1) CLINICAL PSYCHOLOGIST VI SR26 (#90009H; -55,500) (1) TEMPORARY PSYCHIATRIST II (#106425; -118,835) (9) OTHER POSITIONS IN PERSONAL SERVICES (-118,835) SHORTAGE DIFFERENTIAL (-36,768) TURNOVER SAVINGS (39,484) COLLECTIVE BARGAINING COST ADJUSTMENT (-44,088) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-152,876) SEE HTH460 SEQ. NO. 11-001 AND 19-002.					DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#42977; -51,312) (1) MENTAL HEALTH SUPERVISOR II SR26 (#45170; -70,224) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51113; -67,488) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110487; -57,708) (1) CLINICAL PSYCHOLOGIST VI SR26 (#90009H; -55,500) (1) TEMPORARY PSYCHIATRIST II (#106425; -118,835) (9) OTHER POSITIONS IN PERSONAL SERVICES (-118,835) SHORTAGE DIFFERENTIAL (-36,768) TURNOVER SAVINGS (39,484) COLLECTIVE BARGAINING COST ADJUSTMENT (-44,088) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-152,876) SEE HTH460 SEQ. NO. 11-001 AND 19-002.				

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
18-001	(2.00) (549,897) A	(2.00) (549,897) A			(2.00) (549,897) A	(2.00) (549,897) A			18-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY COURT LIAISON BRANCH (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL SERVICES OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-2.00/-549,897A; -2.00/-549,897A) *****				TRANSFER-OUT (2) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY COURT LIAISON BRANCH (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL SERVICES OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-2.00/-549,897A; -2.00/-549,897A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#14419; -55,500) (1) CLINICAL PSYCHOLOGIST VI SR26 (#14586; -53,352) (1) TEMPORARY OFFICE ASSISTANT III SR08 (#110152; -26,700) (1) TEMPORARY MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGICAL SPECIALIST (#97691H; -80,000) (2) TEMPORARY FORENSIC PSYCHOLOGIST SPECIALIST (#97692H, #97693H; -175,000 EACH) TURNOVER SAVINGS (28,278) TRANSPORTATION, INTRASTATE (-12,623) SEE HTH460 SEQ. NO. 11-001 AND 19-002.				DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#14419; -55,500) (1) CLINICAL PSYCHOLOGIST VI SR26 (#14586; -53,352) (1) TEMPORARY OFFICE ASSISTANT III SR08 (#110152; -26,700) (1) TEMPORARY MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGICAL SPECIALIST (#97691H; -80,000) (2) TEMPORARY FORENSIC PSYCHOLOGIST SPECIALIST (#97692H, #97693H; -175,000 EACH) TURNOVER SAVINGS (28,278) TRANSPORTATION, INTRASTATE (-12,623) SEE HTH460 SEQ. NO. 11-001 AND 19-002.				

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
19-001		53.00	3,042,350	A	53.00	3,042,350	A	53.00	3,042,350	A	19-001	
	EXECUTIVE REQUEST: TRANSFER-IN (53) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HE), CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION (HTH460/HF), DIAMOND HEAD CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HH) AND LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE). (53.00/3,042,350A; 53.00/3,042,350A) *****						EXECUTIVE REQUEST: TRANSFER-IN (53) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HE), CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION (HTH460/HF), DIAMOND HEAD CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HH) AND LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE). (53.00/3,042,350A; 53.00/3,042,350A) *****					
	LEGISLATURE DOES NOT CONCUR. CHANGE TITLES FOR VARIOUS POSITIONS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; 67,488) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038; 62,424) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146; 60,024) (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; 78,984) (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; 82,128) (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; 70,224) (5) MENTAL HEALTH SUPERVISOR I SR24 (#111515, #117193, #25566, #44998, #50545; 67,488 EACH) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; 60,024) (1) SECRETARY II SR14 (#90000H; 30,036) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#91121H; 40,164) (1) OAHU SERVICE BRANCH ADMINISTRATOR EM01 (#90351H; 45,780) (1) PUBLIC HEALTH ADMIN OFFICER IV SR22 (#97203H; 40,164) (37) OTHER POSITIONS IN PERSONAL SERVICES (1,679,300) (1.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (54,822) SHORTAGE DIFFERENTIAL (66,599) TURNOVER SAVINGS (-137,113)						DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; 67,488) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038; 62,424) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146; 60,024) (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; 78,984) (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; 82,128) (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; 70,224) (5) MENTAL HEALTH SUPERVISOR I SR24 (#111515, #117193, #25566, #44998, #50545; 67,488 EACH) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; 60,024) (41) OTHER POSITIONS IN PERSONAL SERVICES (1,835,444) (1.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (54,822) SHORTAGE DIFFERENTIAL (66,599) TURNOVER SAVINGS (-137,113) COLLECTIVE BARGAINING COST ADJUSTMENT (178,162) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (225,700) SEE HTH460 SEQ. NO. 10-001, 11-001, 12-001, 13-001, AND 14-001.					

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

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

SEE HTH460 SEQ. NO. 10-001, 11-001, 12-001, 13-001, AND 14-001.

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
19-002		11.00	2,000,015	A	11.00	2,000,015	A	11.00	2,000,015	A	19-002
<p>EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS, (10.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CMH SERVICES BRANCH (HTH460/HE), DIAMOND HEAD CMH SERVICES BRANCH (HTH460/HH), LEEWARD OAHU CMH SERVICES BRANCH (HTH460/HJ), HAWAII COUNTY CMH SERVICES BRANCH (HTH460/HL), MAUI COUNTY CMH SERVICES BRANCH (HTH460/HM), FAMILY COURT LIAISON BRANCH (HTH460/HS), TO CHILD ADULT MENTAL HEALTH DIVISION ADMINISTRATION (HTH460/HF). (11.00/2,000,015A; 11.00/2,000,015A)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#25417; 75,960) (2) CLINICAL PSYCHOLOGIST VI SR26 (#31046, #31048; 73,044) (8) OTHER POSITIONS IN PERSONAL SERVICES (414,102) (2) TEMPORARY FORENSIC PSYCHOLOGIST SPECIALIST (#97692H, #97693H; 175,000 EACH) (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97620H; 150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - EAST (#97621H; 150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - WEST (#97622H; 150,000) (4) TEMPORARY PSYCHIATRIST II (#104215, #106975, #90017H, #106425; 118,835 EACH) (1) TEMPORARY MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGICAL SPECIALIST (#97691H; 80,000) (0.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (44,556) TURNOVER SAVINGS (-101,803) SERVICES RENDERED BY OTHER STATE AGENCIES (65,772)</p> <p>SEE HTH460 SEQ. NO. 10-001, 13-001, 14-001, 15-001, 16-001, 17-001, AND 18-001.</p>						<p>EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS, (10.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CMH SERVICES BRANCH (HTH460/HE), DIAMOND HEAD CMH SERVICES BRANCH (HTH460/HH), LEEWARD OAHU CMH SERVICES BRANCH (HTH460/HJ), HAWAII COUNTY CMH SERVICES BRANCH (HTH460/HL), MAUI COUNTY CMH SERVICES BRANCH (HTH460/HM), FAMILY COURT LIAISON BRANCH (HTH460/HS), TO CAMHD ADMINISTRATION (HTH460/HF). (11.00/2,000,015A; 11.00/2,000,015A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#25417; 75,960) (2) CLINICAL PSYCHOLOGIST VI SR26 (#31046, #31048; 73,044) (8) OTHER POSITIONS IN PERSONAL SERVICES (414,102) (2) TEMPORARY FORENSIC PSYCHOLOGIST SPECIALIST (#97692H, #97693H; 175,000 EACH) (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97620H; 150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - EAST (#97621H; 150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - WEST (#97622H; 150,000) (4) TEMPORARY PSYCHIATRIST II (#104215, #106975, #90017H, #106425; 118,835 EACH) (1) TEMPORARY MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGICAL SPECIALIST (#97691H; 80,000) (0.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (44,556) TURNOVER SAVINGS (-101,803) SERVICES RENDERED BY OTHER STATE AGENCIES (65,772)</p> <p>SEE HTH460 SEQ. NO. 10-001, 13-001, 14-001, 15-001, 16-001, AND 18-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(418,564) N	(418,564) N		(418,564) N	(418,564) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FROM COMMUNITY MENTAL HEALTH (HTH460/HF) FOR ALIGNMENT WITH NEW FEDERAL GRANT. (/-418,564N; /-418,564N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FROM COMMUNITY MENTAL HEALTH (HTH460/HF) FOR ALIGNMENT WITH NEW FEDERAL GRANT. (/-418,564N; /-418,564N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-418,564)			DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-418,564)			
210-001		27,750 A	27,750 A		27,750 A	27,750 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A CLINICAL PSYCHOLOGIST (HTH460/HL). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A CLINICAL PSYCHOLOGIST (HTH460/HL). *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)			
4000-001		35,000 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HEALTHY MOTHERS, HEALTHY BABIES COALITION OF HAWAII. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
	0.00	1,047,455	A	0.00	1,392,006	A	TOTAL CHANGES BY MOF	0.00	1,012,455	A	0.00	1,392,006	A
	0.00	58,149	B	0.00	84,907	B		0.00	58,149	B	0.00	84,907	B
		(301,563)	N		(230,477)	N			(301,563)	N		(230,477)	N
		10,271	U		17,104	U			10,271	U		17,104	U
	0.00	814,312		0.00	1,263,540		TOTAL CHANGES	0.00	779,312		0.00	1,263,540	
	160.00	41,085,841	A	160.00	41,430,392	A	BUDGET TOTALS BY MOF	160.00	41,050,841	A	160.00	41,430,392	A
	17.00	15,043,973	B	17.00	15,070,731	B		17.00	15,043,973	B	17.00	15,070,731	B
	0.00	1,086,262	N	0.00	1,157,348	N		0.00	1,086,262	N	0.00	1,157,348	N
	0.00	2,275,159	U	0.00	2,281,992	U		0.00	2,275,159	U	0.00	2,281,992	U
	0.00	2,928,851	P	0.00	2,928,851	P		0.00	2,928,851	P	0.00	2,928,851	P
	177.00	62,420,086		177.00	62,869,314		TOTAL BUDGET	177.00	62,385,086		177.00	62,869,314	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	53.50	6,568,683	A		53.50	6,568,683	A	53.50	6,568,683	A	53.50	6,568,683	A		
	0.00	731,827	P		0.00	731,827	P	0.00	731,827	P	0.00	731,827	P		
	53.50	7,300,510			53.50	7,300,510		53.50	7,300,510		53.50	7,300,510			

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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.

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.

4-001 325,589 A 481,580 A

325,589 A 481,580 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/325,589A; /481,580A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/325,589A; /481,580A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
20-001	(3.00) (136,139) A	(3.00)		(136,139) A	(3.00) (136,139) A	(3.00)		(136,139) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-3.00/-136,139A; -3.00/-136,139A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-3.00/-136,139A; -3.00/-136,139A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) HOSPITAL BILLING CLERK I SR9 (#47631, #47636, #47637; -27,768 EACH) (1) TEMPORARY CLINICAL SPECIALIST (#91247H; -60,000) TURNOVER SAVINGS (7,165) SEE HTH420 SEQ. NO. 20-001.				DETAIL OF GOVERNOR'S REQUEST: (3) HOSPITAL BILLING CLERK I SR9 (#47631, #47636, #47637; -27,768 EACH) (1) TEMPORARY CLINICAL SPECIALIST (#91247H; -60,000) TURNOVER SAVINGS (7,165) SEE HTH420 SEQ. NO. 20-001.				
21-001	(1.00) (26,380) A	(1.00)		(26,380) A	(1.00) (26,380) A	(1.00)		(26,380) A	21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47635; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 21-001.				DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47635; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 21-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
22-001	(1.00) (26,380) A	(1.00)		(26,380) A	(1.00) (26,380) A	(1.00)		(26,380) A	22-001
EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) *****				
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#51162; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 22-001.					DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#51162; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 22-001.				
23-001	(1.00) (26,380) A	(1.00)		(26,380) A	(1.00) (26,380) A	(1.00)		(26,380) A	23-001
EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) *****				
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47634; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 23-001.					DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47634; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 23-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
24-001	(1.00)	(59,303) A	(1.00)	(59,303) A	(1.00)	(59,303) A	(1.00)	(59,303) A	24-001	
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM OFFICE OF PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP) FOR REORGANIZATION. (-1.00/-59,303A; -1.00/-59,303A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM OFFICE OF PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP) FOR REORGANIZATION. (-1.00/-59,303A; -1.00/-59,303A) *****				
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#90270H; -62,424) TURNOVER SAVINGS (3,121)				
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#90270H; -62,424) TURNOVER SAVINGS (3,121) SEE HTH907 SEQ. NO. 20-001.					SEE HTH907 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(731,827) P			(731,827) P	60-001
	EXECUTIVE REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR TRAUMA- INFORMED SYSTEM OF CARE GRANT (HTH495/HB). (/0P; /-731,827P) *****			EXECUTIVE REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR TRAUMA- INFORMED SYSTEM OF CARE GRANT (HTH495/HB). (/0P; /-731,827P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSOCIATE EVALUATOR (#92246H; -62,035) (0.5) TEMPORARY ASSOCIATE EVALUATOR (#92247H; -30,000) (1) TEMPORARY BOUNDARY SPANNER (#97110H; -76,080) FRINGE BENEFITS (-70,168) OFFICE SUPPLIES (-4,000) FOOD SUPPLIES (-10,000) OTHER SUPPLIES (-4,000) POSTAGE (-1,700) TELEPHONE AND TELEGRAPH (-1,000) CAR MILEAGE (-4,000) TRANSPORTATION, INTRASTATE (-10,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-4,000) TRANSPORTATION, OUT OF STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-6,000) HIRE OF PASSENGER CARS (-4,000) SERVICES ON A FEE BASIS (-384,844) OTHER CURRENT EXPENSES (-14,000) TRAINING COSTS AND REGISTRATION FEES (-3,000) INDIRECT OVERHEAD COSTS (-38,000)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSOCIATE EVALUATOR (#92246H; -62,035) (0.5) TEMPORARY ASSOCIATE EVALUATOR (#92247H; -30,000) (1) TEMPORARY BOUNDARY SPANNER (#97110H; -76,080) FRINGE BENEFITS (-70,168) OFFICE SUPPLIES (-4,000) FOOD SUPPLIES (-10,000) OTHER SUPPLIES (-4,000) POSTAGE (-1,700) TELEPHONE AND TELEGRAPH (-1,000) CAR MILEAGE (-4,000) TRANSPORTATION, INTRASTATE (-10,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-4,000) TRANSPORTATION, OUT OF STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-6,000) HIRE OF PASSENGER CARS (-4,000) SERVICES ON A FEE BASIS (-384,844) OTHER CURRENT EXPENSES (-14,000) TRAINING COSTS AND REGISTRATION FEES (-3,000) INDIRECT OVERHEAD COSTS (-38,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
100-001		137,363 P	137,363 P		137,363 P	137,363 P	100-001		
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL HEALTH SERVICES INFORMATION SYSTEM STATE AGREEMENTS (HTH495/HB). (/137,363P; /137,363P) *****			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL HEALTH SERVICES INFORMATION SYSTEM STATE AGREEMENTS (HTH495/HB). (/137,363P; /137,363P) *****					
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST III SR20 (#94800H; FY16: 22,674; FY17: 46,140) FRINGE BENEFITS (FY16: 11,790; FY17: 23,993) OPERATING SUPPLIES (4,700) DUES (6,000) MILEAGE (240) TRANSPORTATION, INTRASTATE (800) TRANSPORTATION, OUT-OF-STATE (6,000) SUBSISTENCE ALLOWANCE (3,463) HIRE OF PASSENGER CARS (260) SERVICES ON A FEE BASIS (FY16: 72,376; FY17: 32,070) TRAINING (4,500) INDIRECT COSTS (FY16: 4,480; FY17: 9,117)					
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST III SR20 (#94800H; FY16: 22,674; FY17: 46,140) FRINGE BENEFITS (FY16: 11,790; FY17: 23,993) OPERATING SUPPLIES (4,700) DUES (6,000) MILEAGE (240) TRANSPORTATION, INTRASTATE (800) TRANSPORTATION, OUT-OF-STATE (6,000) SUBSISTENCE ALLOWANCE (3,463) HIRE OF PASSENGER CARS (260) SERVICES ON A FEE BASIS (FY16: 72,376; FY17: 32,070) TRAINING (4,500) INDIRECT COSTS (FY16: 4,480; FY17: 9,117)								
	(7.00)	51,007 A	(7.00)	206,998 A	TOTAL CHANGES BY MOF	(7.00)	51,007 A	(7.00)	206,998 A
		137,363 P		(594,464) P			137,363 P		(594,464) P
	(7.00)	188,370	(7.00)	(387,466)	TOTAL CHANGES	(7.00)	188,370	(7.00)	(387,466)
	46.50	6,619,690 A	46.50	6,775,681 A	BUDGET TOTALS BY MOF	46.50	6,619,690 A	46.50	6,775,681 A
	0.00	869,190 P	0.00	137,363 P		0.00	869,190 P	0.00	137,363 P
	46.50	7,488,880	46.50	6,913,044	TOTAL BUDGET	46.50	7,488,880	46.50	6,913,044

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	203.75	72,077,522	A	203.75	72,077,522	A	203.75	72,077,522	A	203.75	72,077,522	A
	3.00	1,038,992	B	3.00	1,038,992	B	3.00	1,038,992	B	3.00	1,038,992	B
	206.75	73,116,514		206.75	73,116,514		206.75	73,116,514		206.75	73,116,514	
- 1												- 1
*****						*****						
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.						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.						
4-001		1,097,268	A	1,437,410	A		1,097,268	A	1,437,410	A	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,097,268A; /1,437,410A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,097,268A; /1,437,410A)						
*****						*****						
LEGISLATURE CONCURS.												
210-001		1,419,099	A	1,419,099	A		2,880,971	A	2,880,971	A	210-001	
GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATE MATCH FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN).						GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATE MATCH FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN).						
*****						*****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:						
REDUCE 1,473,424 IN EACH FY.						HOME AND COMMUNITY BASED SERVICES WAIVER (COMPACT OF FREE ASSOCIATION) (2,293,143)						
DETAIL OF LEGISLATIVE ADJUSTMENT: HOME AND COMMUNITY BASED SERVICES WAIVER (COMPACT OF FREE ASSOCIATION) (819,719) HOME AND COMMUNITY BASED SERVICES WAIVER (NEW) (599,380)						HOME AND COMMUNITY BASED SERVICES WAIVER (NEW) (587,828)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		635,000 A	635,000 A		635,000 A	635,000 A	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATE MATCH FOR THE INTERMEDIATE CARE FACILITY/INTELLECTUAL DISABILITIES PROGRAM (HTH501/CN). (/635,000A; /635,000A) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATE MATCH FOR THE INTERMEDIATE CARE FACILITY/INTELLECTUAL DISABILITIES PROGRAM (HTH501/CN). (/635,000A; /635,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: INTERMEDIATE CARE FACILITY/MENTAL RETARDATION SERVICES (635,000)			
	DETAIL OF GOVERNOR'S REQUEST: INTERMEDIATE CARE FACILITY/MENTAL RETARDATION SERVICES (635,000)						

	3,151,367 A	3,491,509 A	TOTAL CHANGES BY MOF	4,613,239 A	4,953,381 A
0.00	3,151,367	0.00 3,491,509	TOTAL CHANGES	0.00 4,613,239	0.00 4,953,381
203.75	75,228,889 A	203.75 75,569,031 A	BUDGET TOTALS BY MOF	203.75 76,690,761 A	203.75 77,030,903 A
3.00	1,038,992 B	3.00 1,038,992 B		3.00 1,038,992 B	3.00 1,038,992 B
206.75	76,267,881	206.75 76,608,023	TOTAL BUDGET	206.75 77,729,753	206.75 78,069,895

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	5.00	1,230,625	A		5.00	1,230,625	A		5.00	1,230,625	A		5.00	1,230,625	A
	0.00	10,000	B		0.00	10,000	B		0.00	10,000	B		0.00	10,000	B
	2.00	253,338	U		2.00	253,338	U		2.00	253,338	U		2.00	253,338	U
	7.00	1,493,963			7.00	1,493,963			7.00	1,493,963			7.00	1,493,963	

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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.

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.

4-001 71,492 A 97,169 A
20,073 U 27,510 U

71,492 A 97,169 A 4-001
20,073 U 27,510 U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/71,492A; /97,169A)
(/20,073U; /27,510U)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/71,492A; /97,169A)
(/20,073U; /27,510U)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE DISABILITY AND COMMUNICATION ACCESS BOARD TO THE KAMAMALU BUILDING (HTH520/AI). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE DISABILITY AND COMMUNICATION ACCESS BOARD TO THE KAMAMALU BUILDING (HTH520/AI). *****		149,022 A 104,811 B	210-001
	LEGISLATURE DOES NOT CONCUR. SEE HTH907 SEQ. NO. 3000-001.			FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (9,923A; 4,910B) TELECOMMUNICATIONS COSTS (VOICE/DATA) (9,380A; 4,620B) EQUIPMENT - MODULAR PANEL SYSTEM (OFFICE) (104,719A; 52,281B) EQUIPMENT - REPLACEMENT FURNITURE (25,000A; 25,000B) COMPUTERS (18,000B) \$149,022A AND \$104,811B NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		1.00 52,827 B	1.00 70,655 B		1.00 52,827 B	1.00 70,807 B	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE FACILITY ACCESS UNIT (HTH520/AI). (1.00/52,827B; 1.00/70,807B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE FACILITY ACCESS UNIT (HTH520/AI). (1.00/52,827B; 1.00/70,807B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			
	REDUCE 152 FROM (1) OFFICE ASSISTANT AND FRINGE BENEFITS IN FY17, AND REMOVE NON-RECURRING DESIGNATION.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II (#96701H; FY16: 15,018; FY17: 30,136) FRINGE BENEFITS (FY16: 7,809; FY17: 15,671) OFFICE SUPPLIES (2,000) OTHER SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE AND TELEGRAPH (500) PRINTING AND BINDING (2,250) PHOTOCOPY (1,250) DATABASE DEVELOPMENT AND MAINTENANCE (15,000) COMPUTER AND EQUIPMENT (FY16: 3,000) COMPUTER AND EQUIPMENT (FURNITURE) (FY16: 2,000)			
	FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			6-MONTH DELAY IN HIRE. \$5,000 NON-RECURRING.			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II (#96701H; FY16: 15,018; FY17: 30,036) FRINGE BENEFITS (FY16: 7,809; FY17: 15,619) OFFICE SUPPLIES (2,000) OTHER SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE AND TELEGRAPH (500) PRINTING AND BINDING (2,250) PHOTOCOPY (1,250) DATABASE DEVELOPMENT AND MAINTENANCE (15,000) COMPUTER AND EQUIPMENT (FY16: 3,000) COMPUTER AND EQUIPMENT (FURNITURE) (FY16: 2,000)						
	6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		(162,708) A 526,051 B	(162,708) A 526,051 B		(162,708) A 526,051 B	(162,708) A 526,051 B	210-003
	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR THE FACILITY ACCESS UNIT (HTH520/AI). *****			GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR THE FACILITY ACCESS UNIT (HTH520/AI). *****			
	LEGISLATURE CONCURS.			FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			
	FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FACILITY ACCESS SPECIALIST (#102146; - 53,352A/55,486B) (1) TEMPORARY FACILITY ACCESS SPECIALIST (#102974; - 60,024A/60,024B) (1) TEMPORARY FACILITY ACCESS SPECIALIST (#102066; - 49,332A/55,486B) FRINGE BENEFITS (88,918B) OVERTIME (20,000B) OPERATING EXPENSES (175,000B) OTHER CURRENT EXPENSES DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ASSESSMENT (37,500B) OTHER CURRENT EXPENSES DEPARTMENT ASSESSMENT (8,637B) COMPUTERS AND EQUIPMENT (25,000B)			
	\$25,000 NON-RECURRING.			\$25,000 NON-RECURRING.			
	SEE HTH520 SEQ. NO. 210-004.			SEE HTH520 SEQ. NO. 210-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
210-004									210-004
	3.00	B	3.00	B		3.00	B	3.00	B
	GOVERNOR'S MESSAGE (2/10/15): CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. *****					GOVERNOR'S MESSAGE (2/10/15): CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. *****			
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: (3) FACILITY ACCESS SPECIALIST (#102146; #102974; #102066)			
	DETAIL OF GOVERNOR'S REQUEST: (3) FACILITY ACCESS SPECIALIST (#102146; #102974; #102066)								
	SEE HTH520 SEQ. NO. 210-003.								

	(91,216)	A	(65,539)	A	TOTAL CHANGES BY MOF	(91,216)	A	83,483	A
4.00	578,878	B	4.00	596,706	B	4.00	578,878	B	4.00
	20,073	U		27,510	U		20,073	U	
4.00	507,735		4.00	558,677	TOTAL CHANGES	4.00	507,735	4.00	812,662
5.00	1,139,409	A	5.00	1,165,086	A	BUDGET TOTALS BY MOF	5.00	1,139,409	A
4.00	588,878	B	4.00	606,706	B	4.00	588,878	B	4.00
2.00	273,411	U	2.00	280,848	U	2.00	273,411	U	2.00
11.00	2,001,698		11.00	2,052,640	TOTAL BUDGET	11.00	2,001,698	11.00	2,306,625

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	108.00	25,217,539	A	108.00	25,217,539	A	108.00	25,217,539	A	108.00	25,217,539	A			
	14.00	20,969,607	B	14.00	20,969,607	B	14.00	20,969,607	B	14.00	20,969,607	B			
	172.00	45,000,228	N	172.00	45,000,228	N	172.00	45,000,228	N	172.00	45,000,228	N			
	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U			
	6.50	9,258,164	P	6.50	9,258,164	P	6.50	9,258,164	P	6.50	9,258,164	P			
	300.50	100,648,979		300.50	100,648,979		300.50	100,648,979		300.50	100,648,979				

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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.

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.

4-001	694,092	A	911,221	A
	94,178	B	111,579	B
	1,169,971	N	1,556,145	N

	694,092	A	911,221	A	4-001
	94,178	B	111,579	B	
	1,169,971	N	1,556,145	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/694,092A; /911,221A)
(/94,178B; /111,579B)
(/1,169,971N; /1,556,145N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/694,092A; /911,221A)
(/94,178B; /111,579B)
(/1,169,971N; /1,556,145N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		54,165 N 54,165 P	54,165 N 54,165 P				10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICE TO CURRENT EXPENSES (HTH560/CF). *****			EXECUTIVE REQUEST: TRADE-OFF OF FUNDS FROM PERSONAL SERVICE TO CURRENT EXPENSES (HTH560/CF). *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER SALARY TO OTHER CURRENT EXPENSES (54,165N/54,165P) SEE HTH560 SEQ. NO. 64-001 AND 3000-001.			DETAIL OF GOVERNOR'S REQUEST: TRANSFER SALARY TO OTHER CURRENT EXPENSES (54,165N/54,165P) SEE HTH560 SEQ. NO. 64-001.			
60-001		(250,000) B	(250,000) B		(250,000) B	(250,000) B	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY CHILDHOOD OBESITY PROGRAM (HTH560/KC). (/-250,000B; /-250,000B) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY CHILDHOOD OBESITY PROGRAM (HTH560/KC). (/-250,000B; /-250,000B) *****			
	LEGISLATURE CONCURS. FROM EARLY CHILDHOOD OBESITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-30,955) CONTRACTS (-218,545) PHOTOCOPYING & POSTAGE (-500)			FROM EARLY CHILDHOOD OBESITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-30,955) CONTRACTS (-218,545) PHOTOCOPYING & POSTAGE (-500)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
61-001		(73,140) P	(73,140) P		(73,140) P	(73,140) P	61-001
	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR DISCONTINUATION OF GRANT (HTH560/CW). (/-73,140P; /-73,140P) *****			EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR DISCONTINUATION OF GRANT (HTH560/CW). (/-73,140P; /-73,140P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MALAMA RESEARCH ANALYST (#91615H; -51,312) FRINGE BENEFITS (-21,828)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MALAMA RESEARCH ANALYST (#91615H; -51,312) FRINGE BENEFITS (-21,828)						
62-001		(41,103) P	(41,103) P		(41,103) P	(41,103) P	62-001
	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR DISCONTINUATION OF GRANT (HTH560/CW). (/-41,103P; /-41,103P) *****			EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR DISCONTINUATION OF GRANT (HTH560/CW). (/-41,103P; /-41,103P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATISTICS CLERK I SR10 (#117656; -28,836) FRINGE BENEFITS (-12,267)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATISTICS CLERK I SR10 (#117656; -28,836) FRINGE BENEFITS (-12,267)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
63-001		(1.00) (121,512) N	(1.00) (121,512) N			(1.00) (121,512) N	(1.00) (121,512) N	63-001
	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CW). (-1.00/-121,512N; -1.00/-121,512N) *****				EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CW). (-1.00/-121,512N; -1.00/-121,512N) *****			
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#22027; -85,248) FRINGE BENEFITS (-36,264)			
	DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#22027; -85,248) FRINGE BENEFITS (-36,264)							
64-001								64-001
	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CF). *****				EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CF). *****			
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#92807H)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#92807H)				SEE HTH560 SEQ. NO. 10-001.			
	SEE HTH560 SEQ. NO. 10-001 AND 3000-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
65-001		(559,151) P	(559,151) P		(559,151) P	(559,151) P	65-001
	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM DEVELOPMENT GRANT (HTH560/CF). (/-559,151P; /-559,151P) *****			EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM DEVELOPMENT GRANT (HTH560/CF). (/-559,151P; /-559,151P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA COORDINATOR (#92810H; -57,708) FRINGE BENEFITS (-29,210) MISCELLANEOUS CURRENT EXPENSES MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING (-472,233)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA COORDINATOR (#92810H; -57,708) FRINGE BENEFITS (-29,210) MISCELLANEOUS CURRENT EXPENSES MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING (-472,233)			
66-001		(3,089,862) P	(3,089,862) P		(3,089,862) P	(3,089,862) P	66-001
	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM DEVELOPMENT GRANT (HTH560/CT). (/-3,089,862P; /-3,089,862P) *****			EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM DEVELOPMENT GRANT (HTH560/CT). (/-3,089,862P; /-3,089,862P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL WORKER (#93817H; -51,312) (1) TEMPORARY DATA CLERK (#93827H; -35,064) FRINGE BENEFITS (-39,642) MISCELLANEOUS CURRENT EXPENSE MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING (-2,963,844)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL WORKER (#93817H; -51,312) (1) TEMPORARY DATA CLERK (#93827H; -35,064) FRINGE BENEFITS (-39,642) MISCELLANEOUS CURRENT EXPENSE MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING (-2,963,844)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
67-001		(63,101) N	(63,101) N		(63,101) N	(63,101) N	67-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR WOMEN, INFANTS, AND CHILDREN BREASTFEEDING PEER COUNSELING GRANT (HTH560/GI). (/-63,101N; /-63,101N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR WOMEN, INFANTS, AND CHILDREN BREASTFEEDING PEER COUNSELING GRANT (HTH560/GI). (/-63,101N; /-63,101N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE BREASTFEEDING PEER COUNSELING GRANT (-63,101)			
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE BREASTFEEDING PEER COUNSELING GRANT (-63,101)						
70-001		250,000 N (339,470) P	250,000 N (339,470) P		250,000 N (339,470) P	250,000 N (339,470) P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). (/250,000N; /250,000N) (/-339,470P; /-339,470P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). (/250,000N; /250,000N) (/-339,470P; /-339,470P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#93835H; -45,576P/45,576N) FRINGE BENEFITS (-23,071P/23,700N) MISCELLANEOUS EXPENSES (-270,823P/180,724N)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#93835H; -45,576P/45,576N) FRINGE BENEFITS (-23,071P/23,700N) MISCELLANEOUS EXPENSES (-270,823P/180,724N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
71-001			140,198 N (200,000) P			140,198 N (200,000) P	71-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). (/N; /140,198N) (/P; /-200,000P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). (/N; /140,198N) (/P; /-200,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS EXPENSES - ABSTINENCE (-200,000P/140,198N)			DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS EXPENSES - ABSTINENCE (-200,000P/140,198N)			
72-001			750,000 N (450,000) P			750,000 N (450,000) P	72-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR THE UNIVERSAL NEWBORN HEARING SCREENING (BABYHEARS) PROJECT (HTH560/CC). (/N; /750,000N) (/P; /-450,000P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR THE UNIVERSAL NEWBORN HEARING SCREENING (BABYHEARS) PROJECT (HTH560/CC). (/N; /750,000N) (/P; /-450,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARENT SUPPORT/FOLLOW-UP COORDINATOR SR20 (#93821H; - 42,132P/126,396N) (1) PROJECT SPECIALIST SR20 (#93822H; -42,132P/126,396N) (1) PROJECT COORDINATOR SR22 (#98829H; -40,920P/122,760N) FRINGE BENEFITS (-52,577P/195,287N) MISCELLANEOUS EXPENSES-BABYHEARS (-272,239P/179,161N)			DETAIL OF GOVERNOR'S REQUEST: (1) PARENT SUPPORT/FOLLOW-UP COORDINATOR SR20 (#93821H; - 42,132P/126,396N) (1) PROJECT SPECIALIST SR20 (#93822H; -42,132P/126,396N) (1) PROJECT COORDINATOR SR22 (#98829H; -40,920P/122,760N) FRINGE BENEFITS (-52,577P/195,287N) MISCELLANEOUS EXPENSES-BABYHEARS (-272,239P/179,161N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
73-001			532,644 N (80,582) P			532,644 N (80,582) P	73-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR STATE OFFICE OF RURAL HEALTH GRANT (HTH560/KC). (/0N; /532,644N) (/0R; /R) (/P; /-80,582P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR STATE OFFICE OF RURAL HEALTH GRANT (HTH560/KC). (/0N; /532,644N) (/0R; /R) (/P; /-80,582P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV SR22 (#50176; -45,576P/136,728N) FRINGE BENEFITS (-16,781P/71,099N) MISCELLANEOUS EXPENSES - STATE OFFICE OF RURAL HEALTH (324,817N) OFFICE SUPPLIES (-1,200P) DUES AND SUBSCRIPTIONS (-75P) POSTAGE (-150P) MILEAGE (-75P) TRANSPORTATION, INTRASTATE (-2,000P) SUBSISTENCE ALLOWANCE INTRASTATE (-1,000P) TRANSPORTATION, OUT-OF-STATE (-3,000P) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-3,000P) OTHER NON-STATE FEE FOR SERVICES (-2,415P) MISCELLANEOUS CURRENT EXPENSES (-2,000P) TRAINING/REGISTRATION (-3,310P)			EXECUTIVE REQUEST: (1) TEMPORARY PLANNER IV SR22 (#50176; -45,576P/136,728N) FRINGE BENEFITS (-16,781P/71,099N) MISCELLANEOUS EXPENSES - STATE OFFICE OF RURAL HEALTH (324,817N) OFFICE SUPPLIES (-1,200P) DUES AND SUBSCRIPTIONS (-75P) POSTAGE (-150P) MILEAGE (-75P) TRANSPORTATION, INTRASTATE (-2,000P) SUBSISTENCE ALLOWANCE INTRASTATE (-1,000P) TRANSPORTATION, OUT-OF-STATE (-3,000P) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-3,000P) OTHER NON-STATE FEE FOR SERVICES (-2,415P) MISCELLANEOUS CURRENT EXPENSES (-2,000P) TRAINING/REGISTRATION (-3,310P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			3,000,000 P			3,000,000 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE GENETICS SERVICES PROJECT (HTH560/CC). (/0P; /3,000,000P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR THE GENETICS SERVICES PROJECT (HTH560/CC). (/0P; /3,000,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#118128; 128,335) PERSONAL SERVICES FOR (1) PROJECT COORDINATOR SR24 (#98836H; 256,560) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT SR15 (#98837H; 168,780) FRINGE BENEFITS (287,911) MISCELLANEOUS EXPENSES HERITABLE DISORDERS (2,158,414)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#118128; 128,335) PERSONAL SERVICES FOR (1) PROJECT COORDINATOR SR24 (#98836H; 256,560) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT SR15 (#98837H; 168,780) FRINGE BENEFITS (287,911) MISCELLANEOUS EXPENSES HERITABLE DISORDERS (2,158,414)			
101-001		309,430 N	309,430 N		309,430 N	309,430 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN GRANT (HTH560/GI). (/309,430N; /309,430N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN GRANT (HTH560/GI). (/309,430N; /309,430N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS EXPENSES WOMEN, INFANTS, AND CHILDREN GRANT (309,430)			DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS EXPENSES WOMEN, INFANTS, AND CHILDREN GRANT (309,430)			

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		2,250,000 P	450,000 P		2,250,000 P	450,000 P	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT (HTH560/KC). (/2,250,000P; /450,000P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT (HTH560/KC). (/2,250,000P; /450,000P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MEDICARE RURAL HOSPITAL FLEXIBILITY GRANT PROGRAM/HAWAII PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#9760HE; FY16: 333,600; FY17: 66,720) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#117316; FY16: 144,180; FY17: 28,836) FRINGE BENEFITS (FY16: 248,446; FY17: 49,689) MISCELLANEOUS EXPENSES (FY16: 1,523,774; FY17: 304,755)			
	CORRECTS POSITION NUMBER OF THE MEDICARE RURAL HOSPITAL FLEXIBILITY GRANT PROGRAM/HAWAII PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MEDICARE RURAL HOSPITAL FLEXIBILITY GRANT PROGRAM/HAWAII PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; FY16: 333,600; FY17: 66,720) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#117316; FY16: 144,180; FY17: 28,836) FRINGE BENEFITS (FY16: 248,446; FY17: 49,689) MISCELLANEOUS EXPENSES (FY16: 1,523,774; FY17: 304,755)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001		280,800 P	93,600 P		280,800 P	93,600 P	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT (HTH560/KC). (/280,800P; /93,600P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT (HTH560/KC). (/280,800P; /93,600P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SMALL RURAL HOSPITAL IMPROVEMENT GRANT (FY16: 280,800; FY17: 93,600)			DETAIL OF GOVERNOR'S REQUEST: SMALL RURAL HOSPITAL IMPROVEMENT GRANT (FY16: 280,800; FY17: 93,600)			
104-001			420,000 P			420,000 P	104-001
	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY INTEGRATED SERVICE SYSTEMS- STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT (HTH560/KC). (/0P; /420,000P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY INTEGRATED SERVICE SYSTEMS- STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT (HTH560/KC). (/0P; /420,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; 142,236) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT II SR06 (#116632; 36,972) FRINGE BENEFITS (93,188) MISCELLANEOUS EXPENSES - COMMUNITY INTEGRATED SERVICE SYSTEMS (147,604)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; 142,236) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT II SR06 (#116632; 36,972) FRINGE BENEFITS (93,188) MISCELLANEOUS EXPENSES - COMMUNITY INTEGRATED SERVICE SYSTEMS (147,604)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001		813,745 P	162,749 P		813,745 P	162,749 P	105-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII PREGNANCY RISK ASSESSMENT MONITORING GRANT (HTH560/KC). (/813,745P; /162,749P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII PREGNANCY RISK ASSESSMENT MONITORING GRANT (HTH560/KC). (/813,745P; /162,749P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST SR22 (#117568; FY16: 227,865; FY17: 45,573) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR11 (#118372; FY16: 205,200; FY17: 41,040) FRINGE BENEFITS (FY16: 225,194; FY17: 45,039) MISCELLANEOUS EXPENSES - PREGNANCY RISK ASSESSMENT MONITORING (FY16: 155,486; FY17: 31,097)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST SR22 (#117568; FY16: 227,865; FY17: 45,573) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR11 (#118372; FY16: 205,200; FY17: 41,040) FRINGE BENEFITS (FY16: 225,194; FY17: 45,039) MISCELLANEOUS EXPENSES - PREGNANCY RISK ASSESSMENT MONITORING (FY16: 155,486; FY17: 31,097)			
210-001		254,048 B	254,048 B		254,048 B	254,048 B	210-001
	GOVERNOR'S MESSAGES (2/10/15): ADD FUNDS FOR THE NEWBORN METABOLIC SCREENING PROGRAM (HTH560/CC). *****			GOVERNOR'S MESSAGES (2/10/15): ADD FUNDS FOR THE NEWBORN METABOLIC SCREENING PROGRAM (HTH560/CC). *****			
	LEGISLATURE CONCURS. FROM THE NEWBORN METABOLIC SCREENING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE FEE FOR SERVICE (228,000) MISCELLANEOUS CURRENT EXPENSES (26,048)			FROM THE NEWBORN METABOLIC SCREENING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE FEE FOR SERVICE (228,000) MISCELLANEOUS CURRENT EXPENSES (26,048)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001		(54,165) N (54,165) P	(54,165) N (54,165) P				3000-001
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICE TO CURRENT EXPENSES (HTH560/CF). ***** AGREE DETAIL OF LEGISLATIVE ADJUSTMENT: TRANSFER SALARY TO OTHER CURRENT EXPENSES (-54,165N/-54,165P) SEE HTH560 SEQ. NO. 10-001 AND 64-001.						
4000-001		75,000 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HUGS FOR HAWAII'S SERIOUSLY ILL CHILDREN AND THEIR FAMILIES. *****						
4001-001		180,000 A					4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KO'OLAULOA COMMUNITY HEALTH AND WELLNESS CENTER, INC. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
		949,092	911,221	TOTAL CHANGES BY MOF		694,092	911,221		
		98,226	115,627			98,226	115,627		
(1.00)	1,544,788	N	(1.00) 3,353,804	N	(1.00)	1,544,788	(1.00) 3,353,804	N	
	(758,181)	P	(706,959)	P		(758,181)	(706,959)	P	
(1.00)	1,833,925		(1.00) 3,673,693	TOTAL CHANGES	(1.00)	1,578,925	(1.00) 3,673,693		
108.00	26,166,631	A	108.00 26,128,760	BUDGET TOTALS BY MOF	108.00	25,911,631	108.00 26,128,760	A	
14.00	21,067,833	B	14.00 21,085,234	B	14.00	21,067,833	14.00 21,085,234	B	
171.00	46,545,016	N	171.00 48,354,032	N	171.00	46,545,016	171.00 48,354,032	N	
0.00	203,441	U	0.00 203,441	U	0.00	203,441	0.00 203,441	U	
6.50	8,499,983	P	6.50 8,551,205	P	6.50	8,499,983	6.50 8,551,205	P	
299.50	102,482,904		299.50 104,322,672	TOTAL BUDGET	299.50	102,227,904	299.50 104,322,672		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	0.00	200,000	A	0.00	200,000	A	0.00	200,000	A	0.00	200,000	A	
	39.50	50,985,644	B	39.50	50,985,644	B	39.50	50,985,644	B	39.50	50,985,644	B	
	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U	
	10.50	4,307,915	P	10.50	4,307,915	P	10.50	4,307,915	P	10.50	4,307,915	P	
	50.00	56,103,559		50.00	56,103,559		50.00	56,103,559		50.00	56,103,559		
- 1												- 1	
*****						*****							
OBJECTIVE: PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.						OBJECTIVE: PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.							
4-001		146,684	B		203,463	B		146,684	B		203,463	B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/146,684B; /203,463B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/146,684B; /203,463B)							
*****						*****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							
6-001		(200,000)	A		(200,000)	A		(200,000)	A		(200,000)	A	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000A; /-200,000A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000A; /-200,000A)							
*****						*****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001							10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (-1.00/-180,290B; -1.00/-180,290B) *****			(1.00)	(180,290) B	(1.00)	(180,290) B
	LEGISLATURE DOES NOT CONCUR.			EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (-1.00/-180,290B; -1.00/-180,290B) *****			
				FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#3137; -97,705) FRINGE BENEFITS (-42,585) ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (- 10,000) NON-STATE EMPLOYEE SERVICES ON A FEE (-30,000) SEE HTH590 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
10-002	<p>EXECUTIVE REQUEST: TRANSFER-OUT (18) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO PRIMARY PREVENTION (HTH590/GR), CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK), AND CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR REORGANIZATION. (-18.00/-1,403,017B; -18.00/-1,403,017B) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (18) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO PRIMARY PREVENTION (HTH590/GR), CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK), AND CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR REORGANIZATION. (-18.00/-1,403,017B; -18.00/-1,403,017B) *****</p> <p>FROM TOBACCO SETTLEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#3355; -76,116) (1) PUBLIC HEALTH EDUCATOR IV (#21989; -67,488) (2) PUBLIC HEALTH EDUCATOR IV (#18935, #40188; -60,024 EACH) (1) PUBLIC HEALTH EDUCATOR IV (#21987; -57,708) (1) SECRETARY III (#2984; -54,012) (1) PUBLIC HEALTH EDUCATOR IV (#21988; -53,352) (1) PUBLIC HEALTH EDUCATOR IV (#16031; -51,312) (1) TEMPORARY PLANNER V (#92830H; -57,022) (13) OTHER POSITIONS IN PERSONAL SERVICES (-376,008) FRINGE BENEFITS (-348,103) OTHER MISCELLANEOUS CURRENT EXPENSES (-141,848)</p> <p>SEE HTH590 SEQ. NO. 11-002, 12-002, 13-002.</p>	(18.00)	(1,403,017) B	(18.00)	(1,403,017) B	10-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001							11-001
				1.00	180,290 B	1.00	180,290 B
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (1.00/180,290B; 1.00/180,290B) *****			EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (1.00/180,290B; 1.00/180,290B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#3137; 97,705) FRINGE BENEFITS (42,585) ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (10,000) NON-STATE EMPLOYEE SERVICES ON A FEE (30,000) SEE HTH590 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002	EXECUTIVE REQUEST: TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (5.00/527,063B; 5.00/527,063B) *****						11-002
	LEGISLATURE DOES NOT CONCUR.			5.00	527,063 B	5.00	527,063 B
				EXECUTIVE REQUEST: TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (5.00/527,063B; 5.00/527,063B) *****			
				FROM TOBACCO SETTLEMENT SPECIAL FUND.			
				DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH EDUCATOR IV (#21989; 67,488) (1) PUBLIC HEALTH EDUCATOR IV (#40188; 60,024) (1) PUBLIC HEALTH EDUCATOR IV (#21987; 57,708) (1) PUBLIC HEALTH EDUCATOR IV (#21988; 53,352) (1) PUBLIC HEALTH EDUCATOR IV (#40786; 47,412) (1) TEMPORARY PLANNER V (#92830H; 57,022) FRINGE BENEFITS (130,770) POSTAGE (200) CAR MILEAGE (13,800) TRANSPORTATION, INTRASTATE (4,000) SUBSISTENCE ALLOWANCE, INTRASTATE (2,000) TRANSPORTATION, OUT-OF-STATE (200) MISCELLANEOUS CURRENT EXPENSES (13,087) ORGAN TISSUE AND DONOR FUND (20,000)			
				SEE HTH590 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001					(43,018) B (1,367,308) P	(43,018) B (1,367,308) P	12-001
	EXECUTIVE REQUEST: TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (/-43,018B; /-43,018B) (/-1,367,308P; /-1,367,308P) *****			EXECUTIVE REQUEST: TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (/-43,018B; /-43,018B) (/-1,367,308P; /-1,367,308P) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE CANCER MANAGER (#118014; - 30,286B/-30,286P) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATION OFFICER III (#52019; -42,132P) (1) TEMPORARY OFFICE ASSISTANT III (#113221; -28,836P) (1) TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM COORDINATOR (#96213H; -47,736P) (1) TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM SPECIALIST (#96214H; -39,336P) (1) TEMPORARY CANCER CONTROL RESEARCH ANALYST (#96215H; - 59,160P) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (#110735; -37,968P) FRINGE BENEFITS (-12,732B/-120,005P) PERSONAL SERVICES ADJUSTMENT (-127,058P) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-510,081P) MISCELLANEOUS CURRENT EXPENSES (-141,621P) SERVICES ON A FEE BASIS (-100,803P) OTHER MISCELLANEOUS CURRENT EXPENSES (-82,286P)			

SEE HTH590 SEQ. NO. 13-001 AND 14-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (1.00/78,846B; 1.00/78,846B) *****			EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (1.00/78,846B; 1.00/78,846B) *****	1.00	78,846 B	12-002
	LEGISLATURE DOES NOT CONCUR.			FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH EDUCATOR IV (#16031; 51,312) FRINGE BENEFITS (19,562) MISCELLANEOUS CURRENT EXPENSES (7,972) SEE HTH590 SEQ. NO. 10-002.		1.00	78,846 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001					188,193 P	188,193 P	13-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (/188,193P; /188,193P) *****			EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (/188,193P; /188,193P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATION OFFICER III (#52019; 42,132) FRINGE BENEFITS (34,667) OFFICE SUPPLIES (200) POSTAGE (100) MISCELLANEOUS CURRENT EXPENSES (111,094) SEE HTH590 SEQ. NO. 12-001 AND 14-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-002							13-002
	EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). (12.00/797,108B; 12.00/797,108B) *****				12.00	797,108 B	
	LEGISLATURE DOES NOT CONCUR.					12.00	797,108 B
				EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). (12.00/797,108B; 12.00/797,108B) *****			
				FROM TOBACCO SETTLEMENT SPECIAL FUND.			
				DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#3355; 76,116) (1) SECRETARY III (#2984; 54,012) (1) PUBLIC HEALTH EDUCATOR IV (#18935; 60,024) (4) PARA MEDICAL ASSISTANT III (#30536, #30537, #30539, #24046; 38,604 EACH) (5) PARA MEDICAL ASSISTANT III (#24841, #26596, #30538, #24047, #30705; 34,836 EACH) FRINGE BENEFITS (197,771) OFFICE SUPPLIES (5,000) OTHER SUPPLIES (5,000) POSTAGE (1,000) TELEPHONE AND TELEGRAPH (6,000) CAR MILEAGE (20,000) MISCELLANEOUS CURRENT EXPENSES (35,000) SERVICES ON A FEE BASIS (OTHER THAN STATE EMPLOYEE) (3,589) PHOTOCOPY-XEROX SERVICES (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (80,589)			
				SEE HTH590 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
14-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR REORGANIZATION. (/43,018B; /43,018B) (/1,179,115P; /1,179,115P) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR REORGANIZATION. (/43,018B; /43,018B) (/1,179,115P; /1,179,115P) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE CANCER MANAGER (#118014; 30,286B/30,286P) (1) TEMPORARY OFFICE ASSISTANT III (#113221; 28,836P) (1) TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM COORDINATOR (#96213H; 47,736P) (1) TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM SPECIALIST (#96214H; 39,336P) (1) TEMPORARY CANCER CONTROL RESEARCH ANALYST (#96215H; 59,160P) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (#110735; 37,968P) FRINGE BENEFITS (12,732B/85,338P) PERSONAL SERVICES ADJUSTMENT (127,058P) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (510,000P) SERVICES ON A FEE BASIS (108,897P) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (104,500P)</p> <p>SEE HTH590 SEQ. NO. 12-001 AND 13-001.</p>			14-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
15-001	EXECUTIVE REQUEST: TRANSFER-OUT (6) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KK) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (-6.00/-2,212,358B; -6.00/-2,212,358B) *****			(6.00) (2,212,358) B		(6.00) (2,212,358) B	15-001
	LEGISLATURE DOES NOT CONCUR.			EXECUTIVE REQUEST: TRANSFER-OUT (6) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KK) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (-6.00/-2,212,358B; -6.00/-2,212,358B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#31569; -27,756) (1) DEPARTMENTAL SCHOOL HEALTH COORDINATOR (#92056H; -66,432) (1) COMMUNITY PROGRAMS COORDINATOR (#92058H; -62,424) (1) CHILDREN AND YOUTH SPECIALIST IV (#92061H; -51,312) (1) NUTRITION EDUCATION NETWORK COORDINATOR (#93207H; -64,920) (1) PHYSICAL ACTIVITY COORDINATOR (#97613H; -55,500) (1) TEMPORARY TOBACCO SALES CONTROL COORDINATOR (#92221H; -28,854) (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; -54,012) (1) TEMPORARY FOOD STAMP NUTRITION EDUCATION COMMUNITY OUTREACH PROGRAM COORDINATOR (#98807H; -53,352) FRINGE BENEFITS (-180,473) DEPARTMENT OF HEALTH, ONLY (-1,567,323) SEE HTH590 SEQ. NO. 16-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
16-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (6) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KK) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (6.00/2,212,358B; 6.00/2,212,358B)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (6) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KK) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (6.00/2,212,358B; 6.00/2,212,358B)</p> <p>*****</p> <p>FROM TOBACCO SETTLEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#31569; 27,756) (1) DEPARTMENTAL SCHOOL HEALTH COORDINATOR (#92056H; 66,432) (1) COMMUNITY PROGRAMS COORDINATOR (#92058H; 62,424) (1) CHILDREN AND YOUTH SPECIALIST IV (#92061H; 51,312) (1) NUTRITION EDUCATION NETWORK COORDINATOR (#93207H; 64,920) (1) PHYSICAL ACTIVITY COORDINATOR (#97613H; 55,500) (1) TEMPORARY TOBACCO SALES CONTROL COORDINATOR (#92221H; 28,854) (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 54,012) (1) TEMPORARY FOOD STAMP NUTRITION EDUCATION COMMUNITY OUTREACH PROGRAM COORDINATOR (#98827H; 53,352) FRINGE BENEFITS (180,473) DEPARTMENT OF HEALTH, ONLY (1,567,323)</p> <p>SEE HTH590 SEQ. NO. 15-001.</p>			16-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
17-001							17-001
				(2.00)	(558,141) P	(2.00)	(558,141) P
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO PRIMARY PREVENTION (HTH590/GR) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (-2.00/-558,141P; -2.00/-558,141P) *****			EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO PRIMARY PREVENTION (HTH590/GR) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (-2.00/-558,141P; -2.00/-558,141P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#50196; -51,312) (1) RESEARCH STATISTICIAN V (#51118; -45,576) (1) TEMPORARY NUTRITION, PHYSICAL ACTIVITY AND OBESITY ADMINISTRATIVE SPECIALIST (#92802H; -41,048) (1) TEMPORARY HEALTHY HAWAII INITIATIVE NUTRITIONIST (#92803H; -55,752) FRINGE BENEFITS (-59,697) OFFICE SUPPLIES (-1,360) TRANSPORTATION, OUT-OF-STATE (-16,350) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-9,016) SERVICES ON A FEE BASIS (-88,060) SERVICES ON A FEE BASIS – BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEMS (-30,000) MISCELLANEOUS CURRENT EXPENSES (-159,970) SEE HTH590 SEQ. NO. 18-001 AND 19-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
18-001							18-001
	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (2.00/279,197P; 2.00/279,197P) *****				2.00	279,197 P	
	LEGISLATURE DOES NOT CONCUR.					2.00	279,197 P
				EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (2.00/279,197P; 2.00/279,197P) *****			
				DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#50196; 51,312) (1) RESEARCH STATISTICIAN V (#51118; 45,576) FRINGE BENEFITS (29,862) OFFICE SUPPLIES (680) TRANSPORTATION, OUT-OF-STATE (8,179) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (4,510) SERVICES ON A FEE BASIS (44,050) SERVICES ON A FEE BASIS – BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEMS (15,007) MISCELLANEOUS CURRENT EXPENSES (80,021) SEE HTH590 SEQ. NO. 17-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
19-001	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO PRIMARY PREVENTION (HTH590/GR). (/278,944P; /278,944P) *****				278,944 P	278,944 P	19-001
	LEGISLATURE DOES NOT CONCUR.			EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO PRIMARY PREVENTION (HTH590/GR). (/278,944P; /278,944P) *****			
				DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NUTRITION, PHYSICAL ACTIVITY AND OBESITY ADMINISTRATIVE SPECIALIST (#92802H; 41,048) (1) TEMPORARY HEALTHY HAWAII INITIATIVE NUTRITIONIST (#92803H; 55,752) FRINGE BENEFITS (29,835) OFFICE SUPPLIES (680) TRANSPORTATION, OUT-OF-STATE (8,171) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (4,506) SERVICES ON A FEE BASIS (44,010) SERVICES ON A FEE BASIS – BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEMS (14,993) MISCELLANEOUS CURRENT EXPENSES (79,949) SEE HTH590 SEQ. NO. 17-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			5,687,569 P			5,687,569 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR CANCER PREVENTION AND CONTROL PROGRAM. (/OP; /5,687,569P) *****			EXECUTIVE REQUEST: ADD FUNDS TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR CANCER PREVENTION AND CONTROL PROGRAM. (/OP; /5,687,569P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#52019; 168,528) PERSONAL SERVICES FOR TEMPORARY DATA PROCESSING USER SUPPORT TECHNOLOGIST (#110735; 151,872) PERSONAL SERVICES FOR TEMPORARY OFFICE ASSISTANT III (#113221; 115,344) PERSONAL SERVICES FOR TEMPORARY REGISTERED NURSE- CANCER MANAGER (#118014; 121,144) PERSONAL SERVICES FOR TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM COORDINATOR (#96213H; 190,944) PERSONAL SERVICES FOR TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM SPECIALIST (#96214H; 157,344) PERSONAL SERVICES FOR TEMPORARY CANCER CONTROL RESEARCH ANALYST (#96215H; 236,640) FRINGE BENEFITS (593,744) SERVICES ON A FEE BASIS (529,398) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (2,678,845) MISCELLANEOUS CURRENT EXPENSES (743,766)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#52019; 168,528) PERSONAL SERVICES FOR TEMPORARY DATA PROCESSING USER SUPPORT TECHNOLOGIST (#110735; 151,872) PERSONAL SERVICES FOR TEMPORARY OFFICE ASSISTANT III (#113221; 115,344) PERSONAL SERVICES FOR TEMPORARY REGISTERED NURSE- CANCER MANAGER (#118014; #121,144) PERSONAL SERVICES FOR TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM COORDINATOR (#96213H; 190,944) PERSONAL SERVICES FOR TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM SPECIALIST (#96214H; 157,344) PERSONAL SERVICES FOR TEMPORARY CANCER CONTROL RESEARCH ANALYST (#96215H; 236,640) FRINGE BENEFITS (593,744) SERVICES ON A FEE BASIS (529,398) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (2,678,845) MISCELLANEOUS CURRENT EXPENSES (743,766)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		3,050,539 P	3,050,539 P		3,050,539 P	3,050,539 P	101-001
	EXECUTIVE REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR HEALTHY HAWAII INITIATIVE AND DIABETES, HEART DISEASE AND OBESITY PREVENTION PROGRAM. (/3,050,539P; /3,050,539P) *****			EXECUTIVE REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR HEALTHY HAWAII INITIATIVE AND DIABETES, HEART DISEASE AND OBESITY PREVENTION PROGRAM. (/3,050,539P; /3,050,539P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96516H, #96517H, #96518H, #96519H, #96520H, #96521H, #96522H; 53,364 EACH) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96523H; 54,012) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96524H; 57,600) (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#96525H; 51,300) FRINGE BENEFITS (278,959) CONTRACT SERVICES (2,235,120)			DETAIL OF GOVERNOR'S REQUEST: (7) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96516H, #96517H, #96518H, #96519H, #96520H, #96521H, #96522H; 53,364 EACH) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96523H; 54,012) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96524H; 57,600) (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#96525H; 51,300) FRINGE BENEFITS (278,959) CONTRACT SERVICES (2,235,120)			
210-001					4,922,000 B	1,343,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR TOBACCO SETTLEMENT SPECIAL FUND FOR MANDATED PAYOUT OF RECEIPTS (HTH590/KK). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR TOBACCO SETTLEMENT SPECIAL FUND FOR MANDATED PAYOUT OF RECEIPTS (HTH590/KK). *****			
	LEGISLATURE DOES NOT CONCUR.			FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY16: 4,922,000; FY17: 1,343,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR PROGRAM CAPACITY INCREASE (HTH590/GP). ***** LEGISLATURE DOES NOT CONCUR.				49,576 B	49,576 B	210-002
				GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR PROGRAM CAPACITY INCREASE (HTH590/GP). ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST (#90802H; 32,616) FRINGE BENEFITS (16,960) REALLOCATED POSITION.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	(31.50) (1,775,198) B (31.50) (1,775,198) B					B		3000-001
	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (31.5) POSITIONS, (1.5) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ), COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), PRIMARY PREVENTION (HTH590/GR), CHRONIC DISEASE MANAGEMENT (HTH590/GP), CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP), PRIMARY PREVENTION (HTH590/GR) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. *****				*****			
	FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: (5) PARA MEDICAL ASSISTANT III (#24047, #24841, #26596, #30538, #30705; -34,836 EACH) (4) PARA MEDICAL ASSISTANT III (#24046, #30536, #30537, #30539; -38,604 EACH) (2) PUBLIC HEALTH EDUCATOR IV (#18935, #40188; -60,024 EACH) (1) SECRETARY III (#2984; -54,012) (1) PUBLIC HEALTH PROG MGR (#3355; -76,116) (1) RESEARCH STATISTICIAN V (#12338; -64,116) (1) PUBLIC HEALTH EDUCATOR V (#21581; -79,352) (1) PUBLIC HEALTH EDUCATOR IV (#21988; -53,352) (1) PUBLIC HEALTH EDUCATOR IV (#21989; -67,488) (1) PUBLIC HEALTH EDUCATOR IV (#40786; -47,412) (1) S&RG EPIDEMIOLOGIST (EX:96711H) (#112504; -92,838) (1) OFFICE ASSISTANT III (#118310; -30,036) (1) DEPTL SCH HLTH COORD 111463E (#92056H; -66,432) (1) EDUCATION COORD 111585E (#92057H; -57,936) (1) COMM PROGS COORD 111586E (#92058H; -62,424) (1) FISCAL COORD 112413E (#92059H; -67,488) (1) TOBACCO SETT PROJ MGR 110241E (#92080H; -94,572) (1) CHRONIC DIS EPI 112991E (#93205H; -62,000) (1) NUTR ED NETWK COORD 112993E (#93207H; -64,920)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) PH INFORMATICS ANA 112507E (#93208H; -60,000) (1) CLERK TYPIST II 112992E (#93210H; -25,668) (1) PHYS ACT COORD 118217E (#97613H; -55,500) (1) PHAO IV (#92808H; -45,576) (0.5) OFFICE ASSISTANT III (#39261; -15,018) (1) TEMPORARY HHI COMM PREV SPC (#92804H; -54,012) (0.5) TEMPORARY RN-CANCER MGR (94206H) (#118014; -30,286)						
	SEE HTH590 SEQ. NO. 3001-001, 3001-002, 3002-001, 3002-002, 3003-001 AND 3003-002.						
3001-001		12.50	12.50				3001-001
	B		B			B	
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (12.5) POSITIONS AND (0.5) TEMPORARY POSITIONS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). *****						
	FROM TOBACCO SETTLEMENT SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) SECRETARY III (#2984; 48,024) (1) PUBLIC HEALTH PROG MGR (#3355; 94,488) (1) PUBLIC HEALTH EDUCATOR IV (#18935; 64,920) (5) PARA MEDICAL ASSISTANT III (#24046, #26596, #30536, #30537, #30539; 43,332 EACH) (2) PARA MEDICAL ASSISTANT III (#24047, #24841; 38,556 EACH) (2) PARA MEDICAL ASSISTANT III (#30538, #30705; 38,652 EACH) (0.5) OFFICE ASSISTANT III (#39261; 16,236) (0.5) TEMPORARY RN-CANCER MGR (94206H) (#118014; 50,010)						
	SEE HTH590 SEQ. NO. 3000-001 AND 3001-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3001-002		12.50	12.50	A				
		(12.50)	(12.50)	B				
	LEGISLATIVE ADJUSTMENT:							
	CHANGE MEANS OF FINANCING FOR (12.5) POSITIONS AND (0.5)							
	TEMPORARY POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS							
	(HTH590/GP).							

	FROM TOBACCO SETTLEMENT SPECIAL FUND.							
	DETAIL OF LEGISLATIVE ADJUSTMENT:							
	(1) SECRETARY III (#2984; 48,024)							
	(1) PUBLIC HEALTH PROG MGR (#3355; 94,488)							
	(1) PUBLIC HEALTH EDUCATOR IV (#18935; 64,920)							
	(5) PARA MEDICAL ASSISTANT III (#24046, #26596, #30536, #30537,							
	#30539; 43,332 EACH)							
	(2) PARA MEDICAL ASSISTANT III (#24047, #24841; 38,556 EACH)							
	(2) PARA MEDICAL ASSISTANT III (#30538, #30705; 38,652 EACH)							
	(0.5) OFFICE ASSISTANT III (#39261; 16,236)							
	(0.5) TEMPORARY RN-CANCER MGR (94206H) (#118014; 50,010)							
	SEE SB101.							
	SEE HTH590 SEQ. NO. 3000-001 AND 3001-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3002-001		5.00	5.00	B				3002-001
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (5) POSITIONS AND (1) TEMPORARY POSITIONS TO PRIMARY PREVENTION (HTH590/GR).							

	FROM TOBACCO SETTLEMENT SPECIAL FUND.							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PUBLIC HEALTH EDUCATOR V (#21581; 70,188) (1) DEPT'L SCH HLTH COORD 111463E (#92056H; 64,920) (1) COMM PROGS COORD 111586E (#92058H; 64,920) (1) NUTR ED NETWK COORD 112993E (#93207H; 67,512) (1) PHYS ACT COORD 118217E (#97613H; 57,720) (1) TEMPORARY HHI COMM PREV SPC (#92804H; 56,172)							
	SEE HTH590 SEQ. NO. 3000-001 AND 3002-002.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3002-002		5.00	5.00	A				
		(5.00)	(5.00)	B				
	LEGISLATIVE ADJUSTMENT:							
	CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND (1)							
	TEMPORARY POSITION FROM SPECIAL FUNDS TO GENERAL FUNDS							
	(HTH590/GR).							

	FROM TOBACCO SETTLEMENT SPECIAL FUND.							
	DETAIL OF LEGISLATIVE ADJUSTMENT:							
	(1) PUBLIC HEALTH EDUCATOR V (#21581; 70,188)							
	(1) DEPT'L SCH HLTH COORD 111463E (#92056H; 64,920)							
	(1) COMM PROGS COORD 111586E (#92058H; 64,920)							
	(1) NUTR ED NETWK COORD 112993E (#93207H; 67,512)							
	(1) PHYS ACT COORD 118217E (#97613H; 57,720)							
	(1) TEMPORARY HHI COMM PREV SPC (#92804H; 56,172)							
	SEE SB101.							
	SEE HTH590 SEQ. NO. 3000-001 AND 3002-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3003-002	14.00	A	14.00	A				3003-002
	(14.00)	B	(14.00)	B				
LEGISLATIVE ADJUSTMENT:								
CHANGE MEANS OF FINANCING FOR (14) POSITIONS FOR FROM								
SPECIAL FUNDS TO GENERAL FUNDS (HTH590/KK).								
*****					*****			
FROM TOBACCO SETTLEMENT SPECIAL FUND.								
DETAIL OF LEGISLATIVE ADJUSTMENT:								
(1) RESEARCH STATISTICIAN V (#12338; 75,960)								
(1) PUBLIC HEALTH EDUCATOR IV (#21988; 60,012)								
(2) PUBLIC HEALTH EDUCATOR IV (#21989, #40188; 47,400 EACH)								
(1) PUBLIC HEALTH EDUCATOR IV (#40786; 49,308)								
(1) S&RG EPIDEMIOLOGIST(EX:96711H) (#112504; 96,552)								
(1) OFFICE ASSISTANT III (#118310; 32,460)								
(1) EDUCATION COORD.- 111585E (#92057H; 60,012)								
(1) FISCAL COORD- 112413E (#92059H; 70,188)								
(1) TOBACCO SETT PROJ MGR-110241E (#92080H; 98,352)								
(1) CHRONIC DIS EPI-112991E (#93205H; 66,996)								
(1) PH INFORMATICS ANAL- 112507E (#93208H; 62,400)								
(1) CLERK TYPIST II - 112992E (#93210H; 26,700)								
(1) PHAO IV (#92808H; 57,720)								
SEE SB101.								
SEE HTH590 SEQ. NO. 3000-001 AND 3003-001.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3004-001	(2.00) (479,142) P (2.00) (479,142) P LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (2) POSITIONS AND (8.5) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) AND TOBACCO SETTLEMENT (HTH590/KX) FOR REORGANIZATION. *****				P		3004-001
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) RESEARCH STATISTICIAN V (#50196; -51,312) (1) RESEARCH STATISTICIAN V (#51118; -45,576) (1) TEMPORARY PUBLIC HEALTH ADM OFFICER III (#52019; -42,132) (1) TEMPORARY DATA PROCESSING USER SUPP TECH (#110735; - 37,968) (1) TEMPORARY OFFICE ASSISTANT III (#113221; -28,836) (0.5) TEMPORARY RN-CANCER MGR (94206H) (#118014; -30,286) (1) TEMPORARY CCC PROG COORD (113307E) (#96213H; -47,736) (1) TEMPORARY CCC PROG SPEC (117544E) (#96214H; -39,336) (1) TEMPORARY CANCER CTRL RES ANLST (117214E) (#96215H; -59,160) (1) TEMPORARY NPAO ADMIN SPCLT - 119478E (#92802H; -41,048) (1) TEMPORARY HHI NUTRITIONIST - 119479E (#92803H; -55,752) SEE HTH590 SEQ. NO. 3005-001, 3006-001 AND 3007-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3005-001	<p style="text-align: right; margin-right: 20px;">243,322 P</p> <p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (5.5) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (0.5) TEMPORARY RN-CANCER MGR (94206H) (#118014; 30,286) (1) TEMPORARY DATA PROCESSING USER SUPP TECH (#110735; 37,968) (1) TEMPORARY OFFICE ASSISTANT III (#113221; 28,836) (1) TEMPORARY CCC PROG COORD (113307E) (#96213H; 47,736) (1) TEMPORARY CCC PROG SPEC (117544E) (#96214H; 39,336) (1) TEMPORARY CANCER CTRL RES ANLST (117214E) (#96215H; 59,160)</p> <p>SEE HTH590 SEQ. NO. 3004-001.</p>	243,322	243,322				3005-001
3006-001	<p style="text-align: right; margin-right: 20px;">96,800 P</p> <p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO PRIMARY PREVENTION (HTH590/GR).</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMPORARY NPAO ADMIN SPCLT - 119478E (#92802H; 41,048) (1) TEMPORARY HHI NUTRITIONIST - 119479E (#92803H; 55,752)</p> <p>SEE HTH590 SEQ. NO. 3004-001.</p>	96,800	96,800				3006-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3007-001							3007-001
		2.00	139,020 P			2.00 139,020 P	
	LEGISLATIVE ADJUSTMENT:						
	TRANSFER-IN (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK).						

	DETAIL OF LEGISLATIVE ADJUSTMENT:						
	(1) TEMPORARY PUBLIC HEALTH ADM OFFICER III (#52019; 42,132)						
	(1) RESEARCH STATISTICIAN IV (#50196; 51,312)						
	(1) RESEARCH STATISTICIAN IV (#51118; 45,576)						
	SEE HTH590 SEQ. NO. 3004-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3008-001		(8.00)	(757,553) B	(8.00)	(757,553) B		B	3008-001
	LEGISLATIVE ADJUSTMENT: REDUCE (8) POSITIONS AND (6.5) TEMPORARY POSITIONS AND FUNDS FROM HTH590.							

	FROM TOBACCO SETTLEMENT SPECIAL FUND.							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMPORARY PLANNER V (#92830H; -57,022) (0.5) TEMPORARY RESEARCH ANALYST (HEART) (#90802H; -32,616) (0.5) TEMPORARY RESEARCH ANALYST (DIABETES) (#93834H; -24,000) (1) TEMPORARY TOB SALES CTRL COORD 108700E (#92221H; -28,854) (0.5) TEMPORARY EVAL & SURV SPC (#92805H; -54,012) (1) TEMPORARY FSNE SCHOOL PROG COORD (#98806H; -51,312) (1) TEMPORARY FSNE COMM OR COORD (#98807H; -53,352) (1) TEMPORARY OFFICE ASST III (#98809H; -30,036) (1) SECRETARY II 111584E (#92060H; -39,480) (1) C & Y SPCLT IV 111694E (#92061H; -51,312) (1) COMM OR COOR 112994E (#93206H; -55,500) (1) PUBLIC HEALTH EDUCATOR IV (#16031; -51,312) (1) PUBLIC HEALTH EDUCATOR IV (#21987; -57,708) (1) REGISTERED NURSE V (#3137; -97,705) (1) OFFICE ASSISTANT III (#31569; -27,756) (1) PUBLIC HEALTH EDUCATOR IV (#31571; -45,576)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
3009-001	LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITIONS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#90802H; 28,860) (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; 28,860) SEE SB101.								3009-001
3010-001	LEGISLATIVE ADJUSTMENT: ADD (4) POSITIONS AND (2) TEMPORARY POSITIONS FOR PRIMARY PREVENTION (HTH590/GR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PROGRAM SPECIALIST IV SR22 (#92061H; 57,720) (1) PROGRAM SPECIALIST IV SR22 (#16031; 57,720) (1) PUBLIC HEALTH PROGRAM MANAGER EM 05 (#3137; 92,622) (1) OFFICE ASSISTANT III SR08 (#31569; 33,720) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#92221H; 28,860) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#98807H; 57,720) SEE SB101.	4.00	A	4.00	A		A		3010-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3011-001	4.00 A 4.00 A				A			3011-001
LEGISLATIVE ADJUSTMENT:								
ADD (4) POSITIONS AND (3.5) TEMPORARY POSITIONS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK).								
*****					*****			

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) SECRETARY IV SR14 (#92060H; 38,952)
- (1) PROGRAM SPECIALIST IV SR22 (#93206H; 57,720)
- (1) PROGRAM SPECIALIST IV SR22 (#31571; 57,720)
- (1) PROGRAM SPECIALIST IV SR22 (#21987; 57,720)
- (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#92805H; 57,720)
- (1) TEMPORARY PLANNER V SR24 (#98806H; 64,920)
- (1) TEMPORARY OFFICE ASSISTANT III SR08 (#98809H; 33,720)
- (1) TEMPORARY PROGRAM SPECIALIST VI SR24 (#92830H; 64,920)

SEE SB101.

39.50	(200,000)	A	39.50	(200,000)	A	TOTAL CHANGES BY MOF	(200,000)	A	(200,000)	A		
(39.50)	(2,386,067)	B	(39.50)	(2,329,288)	B		0.00	5,118,260	B	0.00	1,596,039	B
0.00	3,050,539	P	0.00	8,738,108	P		0.00	3,050,539	P	0.00	8,738,108	P
0.00	464,472		0.00	6,208,820		TOTAL CHANGES	0.00	7,968,799		0.00	10,134,147	
39.50		A	39.50		A	BUDGET TOTALS BY MOF	0.00		A	0.00		A
0.00	48,599,577	B	0.00	48,656,356	B		39.50	56,103,904	B	39.50	52,581,683	B
0.00	610,000	U	0.00	610,000	U		0.00	610,000	U	0.00	610,000	U
10.50	7,358,454	P	10.50	13,046,023	P		10.50	7,358,454	P	10.50	13,046,023	P
50.00	56,568,031		50.00	62,312,379		TOTAL BUDGET	50.00	64,072,358		50.00	66,237,706	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	2.00	369,951 A	2.00 369,951 A	2.00	369,951 A	2.00 369,951 A	
	2.00	369,951	2.00 369,951	2.00	369,951	2.00 369,951	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.			
4-001		10,324 A	12,918 A		10,324 A	12,918 A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,324A; /12,918A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,324A; /12,918A)			
	*****			*****			
	LEGISLATURE CONCURS.			LEGISLATURE CONCURS.			
6-001		(200,000) A	(200,000) A		(200,000) A	(200,000) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000A; /-200,000A)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000A; /-200,000A)			
	*****			*****			
	LEGISLATURE CONCURS.			LEGISLATURE CONCURS.			
		(189,676) A	(187,082) A	TOTAL CHANGES BY MOF	(189,676) A	(187,082) A	
	0.00	(189,676)	0.00 (187,082)	TOTAL CHANGES	0.00 (189,676)	0.00 (187,082)	
	2.00	180,275 A	2.00 182,869 A	BUDGET TOTALS BY MOF	2.00 180,275 A	2.00 182,869 A	
	2.00	180,275	2.00 182,869	TOTAL BUDGET	2.00 180,275	2.00 182,869	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	100.00	5,671,968	A	100.00	5,671,968	A	100.00	5,671,968	A	100.00	5,671,968	A
	21.00	1,897,437	B	21.00	1,897,437	B	21.00	1,897,437	B	21.00	1,897,437	B
	2.00	253,443	N	2.00	253,443	N	2.00	253,443	N	2.00	253,443	N
	1.00	55,481	U	1.00	55,481	U	1.00	55,481	U	1.00	55,481	U
	4.00	381,534	P	4.00	381,534	P	4.00	381,534	P	4.00	381,534	P
	128.00	8,259,863		128.00	8,259,863		128.00	8,259,863		128.00	8,259,863	

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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.

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.

4-001	588,453	A	782,575	A
	72,735	B	99,020	B
	188,454	N	225,002	N
	4,668	U	6,732	U

588,453	A	782,575	A	4-001
72,735	B	99,020	B	
188,454	N	225,002	N	
4,668	U	6,732	U	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/588,453A; /782,575A)
(/72,735B; /99,020B)
(/188,454N; /225,002N)
(/4,668U; /6,732U)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/588,453A; /782,575A)
(/72,735B; /99,020B)
(/188,454N; /225,002N)
(/4,668U; /6,732U)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(101,443) N	(101,443) N		(101,443) N	(101,443) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FROM ENVIRONMENTAL HEALTH SERVICES/INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/-101,443N; /-101,443N) *****			EXECUTIVE REQUEST: REDUCE FUNDS FROM ENVIRONMENTAL HEALTH SERVICES/INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/-101,443N; /-101,443N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-101,443)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-101,443)						
210-001		45,000 B	25,000 B		45,000 B	25,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE ENVIRONMENTAL HEALTH SERVICES DIVISION TO HALAWA (HTH610/FR). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE ENVIRONMENTAL HEALTH SERVICES DIVISION TO HALAWA (HTH610/FR). *****			
	LEGISLATURE CONCURS.			FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND.			
	FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS AND FURNISHINGS RELATED TO RELOCATION TO THE VECTOR BUILDING IN HALAWA (FY16: 35,000) BUSINESS EQUIPMENT LEASING, PHONE SERVICES AND POSTAGE (FY17: 10,000) UTILITIES AND BUILDING MAINTENANCE COSTS AFTER RELOCATION TO HALAWA (FY17: 15,000) ADDITIONAL INFORMATION TECHNOLOGY AND SERVER EQUIPMENT REQUIRED AT NEW LOCATION (FY16: 10,000)			
	DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS AND FURNISHINGS RELATED TO RELOCATION TO THE VECTOR BUILDING IN HALAWA (FY16: 35,000) BUSINESS EQUIPMENT LEASING, PHONE SERVICES AND POSTAGE (FY17: 10,000) UTILITIES AND BUILDING MAINTENANCE COSTS AFTER RELOCATION TO HALAWA (FY17: 15,000) ADDITIONAL INFORMATION TECHNOLOGY AND SERVER EQUIPMENT REQUIRED AT NEW LOCATION (FY16: 10,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		299,000 B	254,500 B		299,000 B	254,500 B	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FOOD SANITATION HEALTH SERVICES (HTH610/FQ). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FOOD SANITATION HEALTH SERVICES (HTH610/FQ). *****			
	LEGISLATURE CONCURS.			FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND.			
	FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (5,000) POSTAGE (12,000) PRINTING (10,000) MILEAGE (33,000) OUT OF STATE TRAVEL (40,000) MAIL METER LEASE (6,000) UTILITIES (55,000) N-TUNE (SOFTWARE MANAGEMENT SERVICE) (4,500) FOOD ESTABLISHMENT ONLINE SYSTEM MAINTENANCE (60,000) FOOD AND DRUG ADMINISTRATION FOOD SAFETY TRAINING WORKSHOP (STATEWIDE) (20,000) ROUND TABLES (FY16: 3,500) SPEAKERS (FY16: 1,000) FOOD EDUCATION ITEMS FOR SCHOOL STUDENTS (1,000) EQUIPMENT FOR FIELD INSPECTORS (8,000) (3) PRINTERS (FY16: 6,000) COMPUTER NETWORKING EQUIPMENT (FY16: 28,000) 60" LIGHT EMITTING DIODES TELEVISION & AUDIO VISUAL (FY16: 2,000) 80" LIGHT EMITTING DIODES TELEVISION & AUDIO VISUAL (FY16: 4,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
210-004											210-004	
	1.00	37,283	B	1.00	77,173	B	1.00	37,283	B	1.00	77,173	B
	GOVERNOR'S MESSAGES (2/10/15): ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL). *****					GOVERNOR'S MESSAGES (2/10/15): ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL). *****						
	LEGISLATURE CONCURS.					FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND; NOISE, RADIATION, AND INDOOR AIR QUALITY SPECIAL FUND; AND ASBESTOS AND LEAD ABATEMENT SPECIAL FUND.						
	FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND; NOISE, RADIATION, AND INDOOR AIR QUALITY SPECIAL FUND; AND ASBESTOS AND LEAD ABATEMENT SPECIAL FUND.					FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND; NOISE, RADIATION, AND INDOOR AIR QUALITY SPECIAL FUND; AND ASBESTOS AND LEAD ABATEMENT SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#96501H; FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401)					DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#96501H; FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401)						
	6-MONTH DELAY IN HIRE.					6-MONTH DELAY IN HIRE.						

2.00	629,265	A	2.00	867,487	A	TOTAL CHANGES BY MOF	4.00	670,077	A	4.00	952,399	A
1.00	454,018	B	1.00	455,693	B		1.00	454,018	B	1.00	455,693	B
	87,011	N		123,559	N			87,011	N		123,559	N
2.00	66,702	U	2.00	135,798	U			4,668	U		6,732	U
5.00	1,236,996		5.00	1,582,537		TOTAL CHANGES	5.00	1,215,774		5.00	1,538,383	
102.00	6,301,233	A	102.00	6,539,455	A	BUDGET TOTALS BY MOF	104.00	6,342,045	A	104.00	6,624,367	A
22.00	2,351,455	B	22.00	2,353,130	B		22.00	2,351,455	B	22.00	2,353,130	B
2.00	340,454	N	2.00	377,002	N		2.00	340,454	N	2.00	377,002	N
3.00	122,183	U	3.00	191,279	U		1.00	60,149	U	1.00	62,213	U
4.00	381,534	P	4.00	381,534	P		4.00	381,534	P	4.00	381,534	P
133.00	9,496,859		133.00	9,842,400		TOTAL BUDGET	133.00	9,475,637		133.00	9,798,246	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	72.00	6,810,558	A	72.00	6,810,558	A	72.00	6,810,558	A	72.00	6,810,558	A	
	0.00	399,829	P	0.00	399,829	P	0.00	399,829	P	0.00	399,829	P	
	72.00	7,210,387		72.00	7,210,387		72.00	7,210,387		72.00	7,210,387		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.							
4-001		435,166	A		595,256	A		435,166	A		595,256	A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/435,166A; /595,256A)												
*****						*****							
LEGISLATURE CONCURS.													
10-001	(1.00)	(40,548)	A	(1.00)	(40,548)	A	(1.00)	(40,548)	A	(1.00)	(40,548)	A	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ENVIRONMENTAL MICROBIOLOGY (HTH710/MI) TO CENTRAL SERVICES (HTH710/MK) FOR REORGANIZATION. (-1.00/-40,548A; -1.00/-40,548A)												
*****						*****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST II (#41773; -40,548)							
DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST II (#41773; -40,548)						SEE HTH710 SEQ. NO. 11-001.							
SEE HTH710 SEQ. NO. 11-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
11-001	1.00	40,548	A	1.00	40,548	A	1.00	40,548	A	1.00	40,548	A	11-001
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ENVIRONMENTAL MICROBIOLOGY (HTH710/MI) TO CENTRAL SERVICES (HTH710/MK) FOR REORGANIZATION. (1.00/40,548A; 1.00/40,548A) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ENVIRONMENTAL MICROBIOLOGY (HTH710/MI) TO CENTRAL SERVICES (HTH710/MK) FOR REORGANIZATION. (1.00/40,548A; 1.00/40,548A) *****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST II (#41773; 40,548)							
DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST II (#41773; 40,548)						SEE HTH710 SEQ. NO. 10-001.							
SEE HTH710 SEQ. NO. 10-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
100-001		1,570,171 P	70,171 P		1,570,171 P	70,171 P	100-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES (HTH710/MK). (/1,570,171P; /70,171P)			EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES (HTH710/MK). (/1,570,171P; /70,171P)					
	*****			*****					
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MICROBIOLOGIST IV (FOOD SAFETY INSPECTION SERVICE) (#118252; FY16: 296,945) PERSONAL SERVICES FOR (1) U.S. FOOD AND DRUG ADMINISTRATION LABORATORY INFORMATION TECHNICIAN (FOOD EMERGENCY RESPONSE NETWORK) (#93016H; FY16: 312,955) PERSONAL SERVICES FOR (1) U.S. FOOD AND DRUG ADMINISTRATION MICROBIOLOGIST III (FOOD EMERGENCY RESPONSE NETWORK) (#93017H; FY16: 257,152) FRINGE BENEFITS (FY16: 450,867) SCIENTIFIC SUPPLIES (FY16: 81,758; FY17: 70,171) OUT-OF-STATE TRANSPORTATION EMPLOYEES (FY16: 17,582) SUBSISTENCE ALLOWANCE, OST -EMPLOYEES (FY16: 7,302) HIRE OF PASSENGER CARS - EMPLOYEES (FY16: 1,010) INDIRECT OVERHEAD COSTS (FY16: 144,600)					
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MICROBIOLOGIST IV (FOOD SAFETY INSPECTION SERVICE) (#118252; FY16: 296,945) PERSONAL SERVICES FOR (1) U.S. FOOD AND DRUG ADMINISTRATION LABORATORY INFORMATION TECHNICIAN (FOOD EMERGENCY RESPONSE NETWORK) (#93016H; FY16: 312,955) PERSONAL SERVICES FOR (1) U.S. FOOD AND DRUG ADMINISTRATION MICROBIOLOGIST III (FOOD EMERGENCY RESPONSE NETWORK) (#93017H; FY16: 257,152) FRINGE BENEFITS (FY16: 450,867) SCIENTIFIC SUPPLIES (FY16: 81,758; FY17: 70,171) OUT-OF-STATE TRANSPORTATION EMPLOYEES (FY16: 17,582) SUBSISTENCE ALLOWANCE, OST -EMPLOYEES (FY16: 7,302) HIRE OF PASSENGER CARS - EMPLOYEES (FY16: 1,010) INDIRECT OVERHEAD COSTS (FY16: 144,600)								
	0.00	435,166 A	0.00	595,256 A	TOTAL CHANGES BY MOF	0.00	435,166 A	0.00	595,256 A
		1,570,171 P		70,171 P			1,570,171 P		70,171 P
	0.00	2,005,337	0.00	665,427	TOTAL CHANGES	0.00	2,005,337	0.00	665,427
	72.00	7,245,724 A	72.00	7,405,814 A	BUDGET TOTALS BY MOF	72.00	7,245,724 A	72.00	7,405,814 A
	0.00	1,970,000 P	0.00	470,000 P		0.00	1,970,000 P	0.00	470,000 P
	72.00	9,215,724	72.00	7,875,814	TOTAL BUDGET	72.00	9,215,724	72.00	7,875,814

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	21.60	1,991,608	A		21.60	1,991,608	A	21.60	1,991,608	A	21.60	1,991,608	A		
	0.00	406,000	B		0.00	406,000	B	0.00	406,000	B	0.00	406,000	B		
	14.40	2,477,122	P		14.40	2,477,122	P	14.40	2,477,122	P	14.40	2,477,122	P		
	36.00	4,874,730			36.00	4,874,730		36.00	4,874,730		36.00	4,874,730			
- 1														- 1	

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.							OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.								
4-001		124,901	A		141,803	A			124,901	A		141,803	A	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/124,901A; /141,803A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/124,901A; /141,803A)								

LEGISLATURE CONCURS.															
6-001		(481,106)	A		(481,106)	A			(481,106)	A		(481,106)	A	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH720/MP). (/-481,106A; /-481,106A)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH720/MP). (/-481,106A; /-481,106A)								

LEGISLATURE CONCURS.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(388,397) P	(388,397) P		(388,397) P	(388,397) P	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED CHANGES TO FEDERAL AWARDS (HTH720/MP). (/-388,397P; /-388,397P) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED CHANGES TO FEDERAL AWARDS (HTH720/MP). (/-388,397P; /-388,397P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: HAWAII CRIMINAL BACKGROUND CHECK (-797,000) TRANSPORTATION, INTERSTATE, OUT-OF-STATE (150,000) EXCESS LODGING, OUT-OF-STATE (15,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (50,000) LIFE SAFETY CONSULTANT (30,000) INDIRECT OVERHEAD COSTS (163,603)			
100-001		316,495 P	316,495 P		316,495 P	316,495 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR CERTIFICATION AND LICENSING OF COMMUNITY CARE FOSTER FAMILY HOMES (CCFFH), CASE MANAGEMENT AGENCIES (CMA), AND ADULT DAY CARE CENTERS (ADCC) (HTH720/MP). (/316,495P; /316,495P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR CERTIFICATION AND LICENSING OF COMMUNITY CARE FOSTER FAMILY HOMES (CCFFH), CASE MANAGEMENT AGENCIES (CMA), AND ADULT DAY CARE CENTERS (ADCC) (HTH720/MP). (/316,495P; /316,495P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF HUMAN SERVICES FEDERAL SHARE OF CONTRACT (316,495)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LICENSING AND CASE MANAGEMENT ACTIVITIES FOR ADULT FOSTER FAMILY CARE HOMES AND ADULT DAY CARE FACILITIES (HTH720/MP). *****	545,030 A	545,030 A	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LICENSING AND CASE MANAGEMENT ACTIVITIES FOR ADULT FOSTER FAMILY CARE HOMES AND ADULT DAY CARE FACILITIES (HTH720/MP). *****	1.00 162,832 A	1.00 154,832 A	210-001
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) POSITION AND ADD 382,198 IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CONTRACT COSTS (545,030)			DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV, SR22 (#121321; 63,564) CONTRACT COSTS (89,268) OFFICE SUPPLIES (2,000) COMPUTER (FY16: 3,000) WORKSTATION (FY16: 5,000)			
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE LICENSING SECTION (HTH720/MP). *****			GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE LICENSING SECTION (HTH720/MP). *****	2.00 119,508 A	2.00 192,416 A	210-002
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV SR22 (#96807H, #96808H; FY16: 44,454; FY17: 88,908 EACH) MILEAGE (3,000) TRAVEL (8,000) SUPPLIES (1,200) POSTAGE (600) TELEPHONE/TELEGRAPH (1,800) COMPUTER (FY16: 6,000) OFFICE FURNITURE AND EQUIPMENT (FY16: 10,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION AND FUNDS ONLINE POSTING OF INSPECTION REPORTS PURSUANT TO ACT 213, SESSION LAWS OF HAWAII 2013 (HTH720/MP). ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION AND FUNDS ONLINE POSTING OF INSPECTION REPORTS PURSUANT TO ACT 213, SESSION LAWS OF HAWAII (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (26,700) SUPPLIES (2,000)	28,700 A	28,700 A	210-003
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DIETITIAN LICENSING (HTH720/MP). ***** LEGISLATURE CONCURS. FROM DIETITIAN LICENSING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (FY16: 30,000; FY17: 15,000)	30,000 B	15,000 B	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DIETITIAN LICENSING (HTH720/MP). ***** FROM DIETITIAN LICENSING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (FY16: 30,000; FY17: 15,000)	30,000 B	15,000 B	210-004

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

1000-001 150,000 A 1000-001

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR TEMPORARY SURVEYORS TO REDUCE THE
STATEWIDE BACKLOG OF END STAGE RENAL DISEASE FACILITY
INSPECTIONS REQUIRED FOR CMS CERTIFICATION.

LEGISLATURE CONCURS.

DETAIL OF LEGISLATIVE ADJUSTMENT:
RENAL DISEASE FACILITY INSPECTION (FY16: 150,000)

	338,825	A	205,727	A	TOTAL CHANGES BY MOF	3.00	(45,165)	A	3.00	36,645	A
	30,000	B	15,000	B			30,000	B		15,000	B
	(71,902)	P	(71,902)	P			(71,902)	P		(71,902)	P
0.00	296,923		0.00	148,825	TOTAL CHANGES	3.00	(87,067)		3.00	(20,257)	
21.60	2,330,433	A	21.60	2,197,335	BUDGET TOTALS BY MOF	24.60	1,946,443	A	24.60	2,028,253	A
0.00	436,000	B	0.00	421,000		0.00	436,000	B	0.00	421,000	B
14.40	2,405,220	P	14.40	2,405,220		14.40	2,405,220	P	14.40	2,405,220	P
36.00	5,171,653		36.00	5,023,555	TOTAL BUDGET	39.00	4,787,663		39.00	4,854,473	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	13.00	55,891,251	A	13.00	55,891,251	A	13.00	55,891,251	A	13.00	55,891,251	A
	0.00	26,416,707	B	0.00	26,416,707	B	0.00	26,416,707	B	0.00	26,416,707	B
	0.00	232,710	P	0.00	232,710	P	0.00	232,710	P	0.00	232,710	P
	13.00	82,540,668		13.00	82,540,668		13.00	82,540,668		13.00	82,540,668	

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

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

4-001	86,410	A	112,760	A
	21,941	B	27,309	B

	86,410	A	112,760	A	4-001
	21,941	B	27,309	B	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/86,410A; /112,760A)
(/21,941B; /27,309B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/86,410A; /112,760A)
(/21,941B; /27,309B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		7,290 P	7,290 P		7,290 P	7,290 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTIVE HEALTH AND HEALTH SERVICE BLOCK GRANT FOR ALIGNMENT WITH FEDERAL AWARDS (HTH730/MT). (/7,290P; /7,290P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTIVE HEALTH AND HEALTH SERVICE BLOCK GRANT FOR ALIGNMENT WITH FEDERAL AWARDS (HTH730/MT). (/7,290P; /7,290P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,254; FY17: 3,370) MISCELLANEOUS CURRENT EXPENSES (FY16: 6,036; FY17: 3,920)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,254; FY17: 3,370) MISCELLANEOUS CURRENT EXPENSES (FY16: 6,036; FY17: 3,920)			
101-001			600,000 P			600,000 P	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS GRANT (HTH730/MT). (/0P; /600,000P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS GRANT (HTH730/MT). (/0P; /600,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR IV SR22 (#117781; 224,536) FRINGE BENEFITS (121,481) MISCELLANEOUS CURRENT EXPENSES (253,983)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR IV SR22 (#117781; 224,536) FRINGE BENEFITS (121,481) MISCELLANEOUS CURRENT EXPENSES (253,983)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		7,123,002 A 600,000 B	10,298,684 A 600,000 B		7,123,002 A 600,000 B	10,298,684 A 600,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COLLECTIVE BARGAINING INCREASES AND CURRENT SERVICES MAINTENANCE (HTH730/MQ). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COLLECTIVE BARGAINING INCREASES AND CURRENT SERVICES MAINTENANCE (HTH730/MQ). *****			
	LEGISLATURE CONCURS.			FROM EMERGENCY MEDICAL SERVICES SPECIAL FUND.			
	FROM EMERGENCY MEDICAL SERVICES SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY16: 7,123,002A; FY17: 10,298,684A) EXPAND STATEWIDE AMBULANCE (600,000B)			
210-002					(93,972) B	(93,972) B	210-002
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT FUNDS FROM TRAUMA SYSTEMS (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT) FOR STAFFING SHORTAGE. *****			GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT FUNDS FROM TRAUMA SYSTEMS (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT) FOR STAFFING SHORTAGE. *****			
	LEGISLATURE DOES NOT CONCUR.			FROM TRAUMA SYSTEM SPECIAL FUND.			
				DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-93,972) SEE HTH730 SEQ. NO. 210-003 AND 210-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003	<p>GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM TRAUMA SYSTEMS (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT) FOR STAFFING SHORTAGE PURSUANT TO ACT 153, SESSION LAWS OF HAWAII 2014. *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM TRAUMA SYSTEMS (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT) FOR STAFFING SHORTAGE PURSUANT TO ACT 153, SESSION LAWS OF HAWAII 2014. *****</p> <p>FROM TRAUMA SYSTEM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (93,972)</p> <p>SEE HTH730 SEQ. NO. 210-002 AND 210-004.</p>	93,972	93,972	210-003
210-004	<p>GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION FOR STAFFING SHORTAGE FOR INJURY PREVENTION (HTH730/MT). *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION FOR STAFFING SHORTAGE FOR INJURY PREVENTION (HTH730/MT). *****</p> <p>FROM TRAUMA SYSTEM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#96717H; 61,824) FRINGE BENEFITS (32,148)</p> <p>SEE HTH730 SEQ. NO. 210-002 AND 210-003.</p>			210-004

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

3000-001		(4,813,782) B	(4,813,782) B				3000-001
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LEGISLATIVE ADJUSTMENT:
REDUCE TRAUMA SYSTEM SPECIAL FUND CEILING.

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:
REDUCTION OF CEILING (-4,813,782)

SEE SB1297.

	7,209,412	A	10,411,444	A	TOTAL CHANGES BY MOF	7,209,412	A	10,411,444	A		
	(4,191,841)	B	(4,186,473)	B		621,941	B	627,309	B		
	7,290	P	607,290	P		7,290	P	607,290	P		
0.00	3,024,861		0.00	6,832,261	TOTAL CHANGES	0.00	7,838,643	0.00	11,646,043		
13.00	63,100,663	A	13.00	66,302,695	BUDGET TOTALS BY MOF	13.00	63,100,663	A	13.00	66,302,695	A
0.00	22,224,866	B	0.00	22,230,234		0.00	27,038,648	B	0.00	27,044,016	B
0.00	240,000	P	0.00	840,000		0.00	240,000	P	0.00	840,000	P
13.00	85,565,529		13.00	89,372,929	TOTAL BUDGET	13.00	90,379,311		13.00	94,186,711	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	29.50	1,410,190	A	29.50	1,410,190	A	29.50	1,410,190	A	29.50	1,410,190	A
	1.00	646,822	B	1.00	646,822	B	1.00	646,822	B	1.00	646,822	B
	3.00	319,870	P	3.00	319,870	P	3.00	319,870	P	3.00	319,870	P
	33.50	2,376,882		33.50	2,376,882		33.50	2,376,882		33.50	2,376,882	

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

4-001	102,961	A	117,306	A
	10,647	B	13,644	B

102,961	A	117,306	A	4-001
10,647	B	13,644	B	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH760/MS).
(/102,961A; /117,306A)
(/10,647B; /13,644B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH760/MS).
(/102,961A; /117,306A)
(/10,647B; /13,644B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		17,130 P	21,130 P		17,130 P	21,130 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). (/17,130P; /21,130P)			EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). (/17,130P; /21,130P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY16: 17,130; FY17: 21,130)			
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY16: 17,130; FY17: 21,130)						

	102,961 A		117,306 A	TOTAL CHANGES BY MOF	102,961 A		117,306 A
	10,647 B		13,644 B		10,647 B		13,644 B
	17,130 P		21,130 P		17,130 P		21,130 P
0.00	130,738	0.00	152,080	TOTAL CHANGES	0.00	130,738	0.00 152,080
29.50	1,513,151 A	29.50	1,527,496 A	BUDGET TOTALS BY MOF	29.50	1,513,151 A	29.50 1,527,496 A
1.00	657,469 B	1.00	660,466 B		1.00	657,469 B	1.00 660,466 B
3.00	337,000 P	3.00	341,000 P		3.00	337,000 P	3.00 341,000 P
33.50	2,507,620	33.50	2,528,962	TOTAL BUDGET	33.50	2,507,620	33.50 2,528,962

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	37.00	2,669,454	A		37.00	2,669,454	A		37.00	2,669,454	A		37.00	2,669,454	A
	67.00	81,061,186	B		67.00	81,061,186	B		67.00	81,061,186	B		67.00	81,061,186	B
	36.80	6,962,003	N		36.80	6,962,003	N		36.80	6,962,003	N		36.80	6,962,003	N
	2.00	174,454	U		2.00	174,454	U		2.00	174,454	U		2.00	174,454	U
	51.20	164,684,095	W		51.20	164,684,095	W		51.20	164,684,095	W		51.20	164,684,095	W
	8.00	1,588,478	P		8.00	1,588,478	P		8.00	1,588,478	P		8.00	1,588,478	P
	202.00	257,139,670			202.00	257,139,670			202.00	257,139,670			202.00	257,139,670	

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

4-001	242,031	A		331,648	A		242,031	A		331,648	A		4-001
	452,096	B		602,450	B		452,096	B		602,450	B		
	420,680	N		559,112	N		420,680	N		559,112	N		
	447,521	W		602,400	W		447,521	W		602,400	W		

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/242,031A; /331,648A)
(/452,096B; /602,450B)
(/420,680N; /559,112N)
(/447,521W; /602,400W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/242,031A; /331,648A)
(/452,096B; /602,450B)
(/420,680N; /559,112N)
(/447,521W; /602,400W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		247,522 P	247,522 P		247,522 P	247,522 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT/SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/247,522P; /247,522P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT/SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/247,522P; /247,522P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (247,522)			
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (247,522)						
101-001			1,434,997 N			1,434,997 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN WATER BRANCH (HTH840/FG). (/N; /1,434,997N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN WATER BRANCH (HTH840/FG). (/N; /1,434,997N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT BUDGET REQUEST (1,434,997)			
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT BUDGET REQUEST (1,434,997)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		45,000,000 W	45,000,000 W		45,000,000 W	45,000,000 W	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LOANS FOR DRINKING WATER SYSTEM INFRASTRUCTURE (HTH840/FH). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LOANS FOR DRINKING WATER SYSTEM INFRASTRUCTURE (HTH840/FH). *****			
	LEGISLATURE CONCURS.			FROM STATE DRINKING WATER REVOLVING FUND.			
	FROM STATE DRINKING WATER REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: STATE DRINKING WATER REVOLVING FUNDS (45,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: STATE DRINKING WATER REVOLVING FUNDS (45,000,000)						
210-002		7,000 B	7,000 B		10,000 B	10,000 B	210-002
	GOVERNOR'S MESSAGES (2/10/15): ADD FUNDS FOR WASTEWATER TREATMENT CERTIFICATION SUPPORT (HTH840/FK). *****			GOVERNOR'S MESSAGES (2/10/15): ADD FUNDS FOR WASTEWATER TREATMENT CERTIFICATION SUPPORT (HTH840/FK). *****			
	LEGISLATURE DOES NOT CONCUR.			FROM WASTEWATER TREATMENT CERTIFICATION BOARD SPECIAL FUND.			
	REDUCE 3,000 IN EACH FY.			DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS AND REGISTRATION FEES (5,800) TRANSPORTATION, INTRA-STATE (4,200)			
	FROM WASTEWATER TREATMENT CERTIFICATION BOARD SPECIAL FUND.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: WASTEWATER TREATMENT CERTIFICATION SUPPORT (7,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		40,000 B			40,000 B		210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A MOTOR VEHICLE FOR THE CLEAN AIR BRANCH ON KAUAI (HTH840/FF). (/40,000B; /B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A MOTOR VEHICLE FOR THE CLEAN AIR BRANCH ON KAUAI (HTH840/FF). (/40,000B; /B) *****			
	LEGISLATURE CONCURS.			FROM CLEAN AIR SPECIAL FUND.			
	FROM CLEAN AIR SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) 4 WHEEL DRIVE VEHICLE FOR KAUAI (40,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) 4 WHEEL DRIVE VEHICLE FOR KAUAI (40,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001		(136,512) N	(136,512) N				2000-001
		(140,923) W	(140,923) W				
	LEGISLATIVE ADJUSTMENT:						
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						
	PERSONAL EXPENSES TO RESTORE SALARIES (HTH840/FH).						

	FROM DRINKING WATER STATE REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT:						
	SERVICES ON A FEE BASIS (-7,296N)						
	MISCELLANEOUS CURRENT EXPENSES (-11,450N)						
	FIELD SUPPLIES (-26,000N)						
	OFFICE SUPPLIES (-1,766N)						
	SAFETY SUPPLIES (-10,000N)						
	SCIENTIFIC SUPPLIES (-30,000N)						
	CONTRACTS (-50,000N)						
	SERVICES ON A FEE BASIS (-140,923W)						
	SEE HTH840 SEQ. NO. 2001-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-001		136,512 N 140,923 W	136,512 N 140,923 W				2001-001
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL EXPENSES TO RESTORE SALARIES (HTH840/FH). *****						
	FROM DRINKING WATER STATE REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#32670; 35,748N) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#119333; 47,400N) GEOLOGIST I SR24 (#90028H; 53,364N) CLERK STENOGRAPHER II SR09 (#99904H, #99909H; 27,768W EACH) GEOLOGIST I SR24 (#99906H; 41,575W) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#99908H; 43,812W) SEE HTH840 SEQ. NO. 2000-001.						
2002-001		(92,465) B	(97,280) B				2002-001
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS TO INCREASE SALARY FROM 6 MONTHS TO 12 MONTHS (HTH840/FJ). *****						
	FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-92,465) SEE HTH840 SEQ. NO. 2003-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2003-001		92,465 B	97,280 B				2003-001
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL EXPENSES TO INCREASE SALARY FROM 6 MONTHS TO 12 MONTHS (HTH840/FJ). *****						
	FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: ACCOUNTANT III SR20 (#95508H, #95509H; FY16: 23,741; FY17: 25,325 EACH) ACCOUNT CLERK II SR08 (#95510H; 13,350) FRINGE BENEFITS (FY16: 31,633; FY17: 33,280)						
	SEE HTH840 SEQ. NO. 2002-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2004-001	4.00	221,225	A	4.00	221,225	A			2004-001
	(4.00)	(324,891)	W	(4.00)	(324,891)	W			
LEGISLATIVE ADJUSTMENT:									
CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS									
FROM REVOLVING FUNDS TO GENERAL FUNDS FOR THE CLEAN									
WATER BRANCH (HTH840/FG).									
*****						*****			
FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.									
DETAIL OF LEGISLATIVE ADJUSTMENT:									
(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#112350; -									
49,332W/55,932A)									
(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#112841; -									
62,424W/70,188A)									
(2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#121090, #121091; -									
45,576W/43,812A EACH)									
PERSONAL SERVICES COLLECTIVE BARGAINING (7,481A)									
FRINGE BENEFITS (-83,097W)									
ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT									
EXPENSES (-38,886W)									
SEE SB359.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2005-001	5.00	311,543	A	5.00	311,543	A			2005-001
	(5.00)	(457,532)	W	(5.00)	(457,532)	W			
LEGISLATIVE ADJUSTMENT:									
CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS									
FROM REVOLVING FUNDS TO GENERAL FUNDS FOR THE SAFE									
DRINKING WATER BRANCH (HTH840/FH).									
*****						*****			
FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.									
DETAIL OF LEGISLATIVE ADJUSTMENT:									
(1) GEOLOGIST I SR24 (#27808; -64,920W/53,364A)									
(1) OFFICE ASSISTANT III SR08 (#42462; -30,036W/32,460A)									
(1) GEOLOGIST II SR28 (#42864; -85,428W/82,140A)									
(1) GEOLOGIST I SR24 (#43950; -64,920W/73,032A)									
(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#51147; -									
53,352W/60,012A)									
PERSONAL SERVICES COLLECTIVE BARGAINING (10,535A)									
FRINGE BENEFITS (-144,409W)									
ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT									
EXPENSES (-14,467W)									
SEE SB359.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

2006-001	10.00	607,922	A	10.00	607,922	A			
	(10.00)	(892,793)	W	(10.00)	(892,793)	W			

						A			2006-001
						W			

LEGISLATIVE ADJUSTMENT:
 CHANGE MEANS OF FINANCING FOR (10) POSITIONS AND FUNDS
 FROM REVOLVING FUNDS TO GENERAL FUNDS FOR THE SOLID AND
 HAZARDOUS WASTE BRANCH (HTH840/FJ).

FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.

- DETAIL OF LEGISLATIVE ADJUSTMENT:
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#36976; -60,024W/67,512A)
 - (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#37308; -49,332W/55,488A)
 - (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#37309; -45,576W/51,300A)
 - (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37489; -47,412W/53,364A)
 - (1) OFFICE ASSISTANT III SR08 (#37588; -25,668W/29,988A)
 - (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#38248; -55,500W/62,424A)
 - (1) ENGINEER (ENVIRONMENTAL) IV SR24 (#39485; -60,024W/77,412A)
 - (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060; -53,352W/60,012A)
 - (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52024; -55,500W/60,012A)
 - (1) ENGINEER (ENVIRONMENTAL) III SR22 (#51077; -51,312W/69,852A)
 - PERSONAL SERVICES COLLECTIVE BARGAINING (20,558A)
 - FRINGE BENEFITS (-269,315W)
 - ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT EXPENSES (-119,778W)

SEE SB359.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2007-001		(1.00)	(100,356) W	(1.00)	(100,356) W			2007-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR THE HEALTH INFORMATION SYSTEM OFFICE (HTH840/FE).						W	

	FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#110213; -66,024) FRINGE BENEFITS (-17,560) ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT EXPENSES (-16,772)							
	SEE SB359.							
2008-001		(1.00)	(69,276) W	(1.00)	(69,276) W			2008-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR THE CLEAN WATER BRANCH (HTH840/FG).						W	

	FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#121489; -45,576) ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT EXPENSES (-23,700)							
	SEE SB359.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2009-001								2009-001
	(1.00)	(77,994) W	(1.00)	(77,994) W			W	
LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR THE SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). *****					*****			
FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.								
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45883; -51,312) ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT EXPENSES (-26,682)								
SEE SB359.								
3000-001								3000-001
		213,005 W		213,005 W				
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO ADJUST ENVIRONMENTAL RESPONSE REVOLVING FUND CEILING. *****					*****			
FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.								
DETAIL OF LEGISLATIVE ADJUSTMENT: ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT EXPENSES (213,005)								
SEE SB359.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
19.00	1,382,721 A		19.00	1,472,338 A	TOTAL CHANGES BY MOF	242,031 A	331,648 A		
	499,096 B			609,450 B		502,096 B	612,450 B		
(1.00)	(840,323) N		(1.00)	1,784,109 N	(1.00)	(840,323) N	(1.00)	1,784,109 N	
(22.00)	43,737,684 W		(22.00)	43,892,563 W		45,447,521 W	45,602,400 W		
1.00	457,522 P		1.00	457,522 P	1.00	457,522 P	1.00	457,522 P	
(3.00)	45,236,700		(3.00)	48,215,982	TOTAL CHANGES	0.00	45,808,847	0.00	48,788,129
56.00	4,052,175 A		56.00	4,141,792 A	BUDGET TOTALS BY MOF	37.00	2,911,485 A	37.00	3,001,102 A
67.00	81,560,282 B		67.00	81,670,636 B		67.00	81,563,282 B	67.00	81,673,636 B
35.80	6,121,680 N		35.80	8,746,112 N		35.80	6,121,680 N	35.80	8,746,112 N
2.00	174,454 U		2.00	174,454 U		2.00	174,454 U	2.00	174,454 U
29.20	208,421,779 W		29.20	208,576,658 W		51.20	210,131,616 W	51.20	210,286,495 W
9.00	2,046,000 P		9.00	2,046,000 P		9.00	2,046,000 P	9.00	2,046,000 P
199.00	302,376,370		199.00	305,355,652	TOTAL BUDGET	202.00	302,948,517	202.00	305,927,799

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	10.00	1,243,616	A		10.00	1,243,616	A	10.00	1,243,616	A	10.00	1,243,616	A		
	0.50	48,271	B		0.50	48,271	B	0.50	48,271	B	0.50	48,271	B		
	5.50	579,620	N		5.50	579,620	N	5.50	579,620	N	5.50	579,620	N		
	26.00	4,128,675	W		26.00	4,128,675	W	26.00	4,128,675	W	26.00	4,128,675	W		
	9.00	2,395,859	P		9.00	2,395,859	P	9.00	2,395,859	P	9.00	2,395,859	P		
	51.00	8,396,041			51.00	8,396,041		51.00	8,396,041		51.00	8,396,041			
- 1														- 1	

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.							OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.								
4-001		72,519	A		96,433	A			72,519	A		96,433	A	4-001	
		123,631	N		178,754	N			123,631	N		178,754	N		
		116,817	W		158,323	W			116,817	W		158,323	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/72,519A; /96,433A) (/123,631N; /178,754N) (/116,817W; /158,323W)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/72,519A; /96,433A) (/123,631N; /178,754N) (/116,817W; /158,323W)								

LEGISLATURE CONCURS.															
6-001		(350,000)	A		(350,000)	A			(350,000)	A		(350,000)	A	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A)								

LEGISLATURE CONCURS.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		350,000 A			350,000 A		210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (HTH849/FB). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (HTH849/FB). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIES (350,000)			
	DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIES (350,000)						
210-002		2,608,380 A	1,782,380 A		2,608,380 A	1,782,380 A	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR TWO PROGRAMS (FY16: 981,180; FY17: 503,180) OTHER CURRENT EXPENSES FOR ALL OTHER PROGRAMS (FY16: 1,627,200; FY17: 1,279,200)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR TWO PROGRAMS (FY16: 981,180; FY17: 503,180) OTHER CURRENT EXPENSES FOR ALL OTHER PROGRAMS (FY16: 1,627,200; FY17: 1,279,200)			OTHER CURRENT EXPENSES FOR ALL OTHER PROGRAMS (FY16: 1,627,200; FY17: 1,279,200) \$826,000 NON-RECURRING.			
	\$826,000 NON-RECURRING.						

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001	11.00	770,959	A	11.00	770,959				
	(11.00)	(1,132,230)	W	(11.00)	(1,132,230)				
	LEGISLATIVE ADJUSTMENT:								
	CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION, (11) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR THE HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).								

	FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.								
	DETAIL OF LEGISLATIVE ADJUSTMENT:								
	(1) TEMPORARY TOXICOLOGIST (#110493; -78,984W/82,140A)								
	(1) TOXICOLOGIST SR26 (#103503; -78,984W/82,140A)								
	(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#110214; -55,500W/62,424A)								
	(1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#118068; -37,632W/49,308A)								
	(1) SECRETARY II SR14 (#44011; -39,480W/42,684A)								
	(1) PLANNER V SR24 (#46283; -64,920W/73,032A)								
	(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48057; -55,500W/62,424A)								
	(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48058; -60,024W/67,512A)								
	(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48059; -42,132W/49,308A)								
	(1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#52074; -73,044W/75,960A)								
	(1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#52075; -62,424W/70,188A)								
	(1) OFFICE ASSISTANT III SR08 (#52076; -31,212W/27,768A)								
	PERSONAL SERVICES COLLECTIVE BARGAINING (26,071A)								
	FRINGE BENEFITS (-334,314W)								
	ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT EXPENSES (-118,080W)								
	SEE SB359.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2001-001		(3.00)	(660,013) W	(3.00)	(660,013) W			2001-001
	LEGISLATIVE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND (3) POSITIONS AND FUNDS FOR THE HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).							

	FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV (#90053H, #90054H; -45,576 EACH) (1) TEMPORARY VOLUNTARY COMPLIANCE PROGRAM SPECIALIST (#106917) (1) TEMPORARY ECOLOGICAL RISK ASSESSOR (#110930; -118,835) (1) EPIDEMIOLOGICAL SPECIALIST IV SR22 (#35976; -62,424) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#43631; -51,312) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#48056; -45,576) ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT EXPENSES (-290,714)							
	SEE SB359.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

3000-001 (213,182) W (213,182) W

3000-001

LEGISLATIVE ADJUSTMENT:
REDUCE ENVIRONMENTAL RESPONSE REVOLVING FUND CEILING.

FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (-213,182)

SEE SB359.

11.00	3,451,858	A	11.00	2,299,772	A	TOTAL CHANGES BY MOF	2,680,899	A	1,528,813	A
	123,631	N		178,754	N		123,631	N	178,754	N
(14.00)	(1,888,608)	W	(14.00)	(1,847,102)	W		116,817	W	158,323	W
2.00	210,827	P	2.00	21,358	P		2.00	210,827	2.00	21,358
(1.00)	1,897,708		(1.00)	652,782		TOTAL CHANGES	2.00	3,132,174	2.00	1,887,248
21.00	4,695,474	A	21.00	3,543,388	A	BUDGET TOTALS BY MOF	10.00	3,924,515	10.00	2,772,429
0.50	48,271	B	0.50	48,271	B		0.50	48,271	0.50	48,271
5.50	703,251	N	5.50	758,374	N		5.50	703,251	5.50	758,374
12.00	2,240,067	W	12.00	2,281,573	W		26.00	4,245,492	26.00	4,286,998
11.00	2,606,686	P	11.00	2,417,217	P		11.00	2,606,686	11.00	2,417,217
50.00	10,293,749		50.00	9,048,823		TOTAL BUDGET	53.00	11,528,215	53.00	10,283,289

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	344,488 A	5.00 344,488 A	5.00	344,488 A	5.00 344,488 A	
	5.00	344,488	5.00 344,488	5.00	344,488	5.00 344,488	

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OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.

4-001	29,094 A	38,469 A	29,094 A	38,469 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH850/FS). (/29,094A; /38,469A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH850/FS). (/29,094A; /38,469A)		
*****			*****		

LEGISLATURE CONCURS.

	29,094 A	38,469 A	TOTAL CHANGES BY MOF	29,094 A	38,469 A
0.00	29,094	0.00 38,469	TOTAL CHANGES	0.00 29,094	0.00 38,469
5.00	373,582 A	5.00 382,957 A	BUDGET TOTALS BY MOF	5.00 373,582 A	5.00 382,957 A
5.00	373,582	5.00 382,957	TOTAL BUDGET	5.00 373,582	5.00 382,957

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	5.74	7,651,402	A		5.74	7,651,402	A		5.74	7,651,402	A		5.74	7,651,402	A
	8.26	6,905,707	N		8.26	6,905,707	N		8.26	6,905,707	N		8.26	6,905,707	N
	0.00	1,015,697	P		0.00	1,015,697	P		0.00	1,015,697	P		0.00	1,015,697	P
	14.00	15,572,806			14.00	15,572,806			14.00	15,572,806			14.00	15,572,806	

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

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

4-001		32,966	A		45,494	A			32,966	A		45,494	A	4-001
		103,396	N		139,996	N			103,396	N		139,996	N	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH904/AJ). (/32,966A; /45,494A) (/103,396N; /139,996N)														

LEGISLATURE CONCURS.

6-001		(310,000)	A		(310,000)	A			(310,000)	A		(310,000)	A	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ). (/-310,000A; /-310,000A)														

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		47,937 N (43,411) P	47,937 N (336,887) P		47,937 N (43,411) P	47,937 N (336,887) P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/47,937N; /47,937N) (/-43,411P; /-336,887P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/47,937N; /47,937N) (/-43,411P; /-336,887P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PROGRAM SPECIALIST III SR20 (#117794; 90,696P) PROGRAM SPECIALIST IV SR22 (#117821; 98,112P) SERVICES ON A FEE BASIS (FY16: -124,382P; FY17: -130,779P) MISCELLANEOUS CURRENT EXPENSES (FY16: -107,837P; FY17: - 132,084P) OTHER MISCELLANEOUS CURRENT EXPENSES (FY17: -74,024P) TITLE III (47,937N)			
210-001					4,145,695 A	4,145,695 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: KUPUNA CARE (4,145,695)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE AGING AND DISABILITY RESOURCE CENTERS PROJECT COORDINATION (HTH904/AJ). (2.00/937,600A; 2.00/846,485A) ***** LEGISLATURE DOES NOT CONCUR.			2.00	937,600 A	2.00	846,485 A 210-002	
				GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE AGING AND DISABILITY RESOURCE CENTERS PROJECT COORDINATION (HTH904/AJ). (2.00/937,600A; 2.00/846,485A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV (AGING) LONG-TERM CARE DISABILITY SPECIALIST SR22 (#96813H; FY16: 23,700; FY17: 47,400) (1) PROGRAM SPECIALIST IV (AGING) LONG-TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST SR22 (#96814H; FY16: 23,700; FY17: 47,400) MANAGEMENT INFORMATION SYSTEM (HARMONY LICENSING) (85,000) CITY & COUNTY OF HONOLULU IMPLEMENTATION (100,000) COUNTY OF MAUI OPERATING AGING AND DISABILITY RESOURCE CENTER (285,000) COUNTY OF KAUAI OPERATING AGING AND DISABILITY RESOURCE CENTER (FY16: 182,600; FY17: 91,485) COUNTY OF HAWAII IMPLEMENTATION (285,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY16: - 47,400; FY17: -94,800) 6-MONTH DELAY IN HIRE.				
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CATHOLIC CHARITIES HAWAII. *****	100,000	A				4000-001	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4001-001	100,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HOSPICE OF HILO. *****						4001-001
4002-001	50,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MOILILI COMMUNITY CENTER. *****						4002-001
4003-001	55,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO WAIKIKI COMMUNITY CENTER, INC. *****						4003-001
	27,966 A	(264,506) A	TOTAL CHANGES BY MOF	2.00	4,806,261 A	2.00	4,727,674 A
	151,333 N	187,933 N			151,333 N		187,933 N
	(43,411) P	(336,887) P			(43,411) P		(336,887) P
	0.00	135,888	TOTAL CHANGES	2.00	4,914,183	2.00	4,578,720
	5.74	7,679,368 A	5.74	7,386,896 A	BUDGET TOTALS BY MOF	7.74	12,457,663 A
	8.26	7,057,040 N	8.26	7,093,640 N		8.26	7,093,640 N
	0.00	972,286 P	0.00	678,810 P		0.00	678,810 P
	14.00	15,708,694	14.00	15,159,346	TOTAL BUDGET	16.00	20,486,989
						16.00	20,151,526

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH). (/A; /58,093A) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH). (/A; /58,093A) *****		58,093 A	210-001
	LEGISLATURE DOES NOT CONCUR. SEE HTH907 SEQ. NO. 3000-001.			DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (6,843) TELECOM COSTS (VOICE/DATA) (4,000) DISPOSAL OF OLD FURNITURE (2,250) MODULAR PANEL SYSTEM (45,000) \$58,093 NON-RECURRING.			

	8,656 A		11,066 A	TOTAL CHANGES BY MOF	8,656 A		69,159 A
	55,058 N		74,971 N		55,058 N		74,971 N
0.00	63,714	0.00	86,037	TOTAL CHANGES	0.00	63,714	0.00 144,130
1.50	226,704 A	1.50	229,114 A	BUDGET TOTALS BY MOF	1.50	226,704 A	1.50 287,207 A
6.50	533,855 N	6.50	553,768 N		6.50	533,855 N	6.50 553,768 N
8.00	760,559	8.00	782,882	TOTAL BUDGET	8.00	760,559	8.00 840,975

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	6.00	484,429	A	6.00	484,429	A	6.00	484,429	A	6.00	484,429	A
	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B
	6.00	598,429		6.00	598,429		6.00	598,429		6.00	598,429	

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

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

4-001 47,471 A 65,337 A

47,471 A 65,337 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH906/AC).
(/47,471A; /65,337A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH906/AC).
(/47,471A; /65,337A)

LEGISLATURE CONCURS.

	47,471	A	65,337	A	TOTAL CHANGES BY MOF	47,471	A	65,337	A	
	0.00	47,471	0.00	65,337	TOTAL CHANGES	0.00	47,471	0.00	65,337	
	6.00	531,900	A	6.00	549,766	A	BUDGET TOTALS BY MOF	6.00	531,900	A
	0.00	114,000	B	0.00	114,000	B		0.00	114,000	B
	6.00	645,900		6.00	663,766		TOTAL BUDGET	6.00	645,900	
								6.00	663,766	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	119.50	9,057,929	A	119.50	9,057,929	A	119.50	9,057,929	A	119.50	9,057,929	A	
	0.00	845,816	P	0.00	845,816	P	0.00	845,816	P	0.00	845,816	P	
	119.50	9,903,745		119.50	9,903,745		119.50	9,903,745		119.50	9,903,745		
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*****						*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.							
4-001		640,944	A		819,749	A		640,944	A		819,749	A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/640,944A; /819,749A)												
*****						*****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							
6-001		(881,714)	A		(881,714)	A		(881,714)	A		(881,714)	A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-881,714A; /-881,714A)												
*****						*****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
20-001		1.00	59,303 A	1.00	59,303 A		1.00	59,303 A	1.00	59,303 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM OFFICE OF PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP) FOR REORGANIZATION. (1.00/59,303A; 1.00/59,303A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM OFFICE OF PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP) FOR REORGANIZATION. (1.00/59,303A; 1.00/59,303A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#90270H; 62,424) TURNOVER SAVINGS (-3,121) SEE HTH495 SEQ. NO. 24-001.					DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#90270H; 62,424) TURNOVER SAVINGS (-3,121) SEE HTH495 SEQ. NO. 24-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		647,244 P	647,244 P		647,244 P	647,244 P	100-001
	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT (HTH907/AE). (/647,244P; /647,244P) *****			EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT (HTH907/AE). (/647,244P; /647,244P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#96821H; 46,932) (2) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96822H, #96823H; 62,112 EACH) (1) TEMPORARY EPIDEMIOLOGIST I (#96824H; 69,876) FRINGE BENEFITS (125,337) OFFICE SUPPLIES (8,000) CONTRACTUAL SERVICES (FY16: 266,875; FY17: 272,875) COMPUTER (FY16: 6,000) \$6,000 NON-RECURRING.			
210-001		23,768 A	25,434 A		23,768 A	25,434 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR AN INFORMATION TECHNOLOGY SPECIALIST FOR THE MAUI DISTRICT HEALTH OFFICE (HTH907/AM). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR AN INFORMATION TECHNOLOGY SPECIALIST FOR THE MAUI DISTRICT HEALTH OFFICE (HTH907/AM). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#95802H; FY16: 23,768; FY17: 25,434)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: DISABILITY AND COMMUNICATION ACCESS BOARD (160,000) DEVELOPMENTAL DISABILITY COUNCIL (78,800) ENVIRONMENTAL MANAGEMENT DIVISION (2,171,000)		2,409,800 A	210-002
1100-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. ***** LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (800,000)	800,000 A	800,000 A				1100-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001			45,000 A 207,000 B				3000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RELOCATION OF THE DISABILITY AND COMMUNICATION ACCESS BOARD AND DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING. *****						
	FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: MODULAR FURNITURE (45,000A/207,000B)						
	\$45,000A AND \$207,000B NON-RECURRING.						
	SEE HTH520 SEQ. NO. 210-001 AND HTH905 SEQ. NO. 210-001.						
4000-001		155,770	A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PROJECT VISION HAWAII. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #			
1.00	798,071 A		1.00	867,772 A	TOTAL CHANGES BY MOF	1.00	(157,699) A	1.00	2,432,572	A	
				207,000 B							
	647,244 P			647,244 P		647,244 P			647,244	P	
1.00	1,445,315		1.00	1,722,016	TOTAL CHANGES	1.00	489,545	1.00	3,079,816		
120.50	9,856,000 A		120.50	9,925,701 A	BUDGET TOTALS BY MOF	120.50	8,900,230 A	120.50	11,490,501	A	
				207,000 B							
0.00	1,493,060 P		0.00	1,493,060 P		0.00	1,493,060 P	0.00	1,493,060	P	
120.50	11,349,060		120.50	11,625,761	TOTAL BUDGET	120.50	10,393,290	120.50	12,983,561		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	3.00	312,228 A	3.00 312,228 A	3.00	312,228 A	3.00 312,228 A	
	3.00	312,228	3.00 312,228	3.00	312,228	3.00 312,228	

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

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

4-001 4,874 A 7,098 A

4,874 A 7,098 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH908/AR).
(/4,874A; /7,098A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH908/AR).
(/4,874A; /7,098A)

LEGISLATURE CONCURS.

	4,874 A	7,098 A	TOTAL CHANGES BY MOF	4,874 A	7,098 A
0.00	4,874	0.00 7,098	TOTAL CHANGES	0.00 4,874	0.00 7,098
3.00	317,102 A	3.00 319,326 A	BUDGET TOTALS BY MOF	3.00 317,102 A	3.00 319,326 A
3.00	317,102	3.00 319,326	TOTAL BUDGET	3.00 317,102	3.00 319,326

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.20	301,259	A	0.20	301,259	A	0.20	301,259	A	0.20	301,259	A
	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B
	112.80	14,315,000	N	112.80	14,315,000	N	112.80	14,315,000	N	112.80	14,315,000	N
	0.00	1,505,580	U	0.00	1,505,580	U	0.00	1,505,580	U	0.00	1,505,580	U
	0.00	1,640,000	P	0.00	1,640,000	P	0.00	1,640,000	P	0.00	1,640,000	P
	113.00	23,701,849		113.00	23,701,849		113.00	23,701,849		113.00	23,701,849	

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

4-001	1,292	A	1,704	A	1,292	A	1,704	A	4-001
	426,622	N	562,568	N	426,622	N	562,568	N	
	48,295	U	67,740	U	48,295	U	67,740	U	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,292A; /1,704A)
(/426,622N; /562,568N)
(/48,295U; /67,740U)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,292A; /1,704A)
(/426,622N; /562,568N)
(/48,295U; /67,740U)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
						CONFERENCE SCHOLARSHIP (4,330N)							
						SEE LBR135 SEQ. NO. 20-001.							
1000-001	1.00	450,000	A	1.00	450,000	A					1000-001		
LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111) TO PROVIDE LEADERSHIP AND FLEXIBILITY FOR THE IMPLEMENTATION OF THE FEDERAL WORKFORCE INNOVATION AND OPPORTUNITY ACT. *****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (450,000) \$450,000 NON-RECURRING.													
	1.00	451,292	A	1.00	451,704	A	TOTAL CHANGES BY MOF	0.10	13,614	A	0.10	14,264	A
		426,622	N		562,568	N		0.90	1,468,816	N	0.90	1,618,207	N
		48,295	U		67,740	U			48,295	U		67,740	U
									600,000	P		600,000	P
	1.00	926,209		1.00	1,082,012		TOTAL CHANGES	1.00	2,130,725		1.00	2,300,211	
	1.20	752,551	A	1.20	752,963	A	BUDGET TOTALS BY MOF	0.30	314,873	A	0.30	315,523	A
	0.00	5,940,010	B	0.00	5,940,010	B		0.00	5,940,010	B	0.00	5,940,010	B
	112.80	14,741,622	N	112.80	14,877,568	N		113.70	15,783,816	N	113.70	15,933,207	N
	0.00	1,553,875	U	0.00	1,573,320	U		0.00	1,553,875	U	0.00	1,573,320	U
	0.00	1,640,000	P	0.00	1,640,000	P		0.00	2,240,000	P	0.00	2,240,000	P
	114.00	24,628,058		114.00	24,783,861		TOTAL BUDGET	114.00	25,832,574		114.00	26,002,060	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.10	11,577	A	0.10	11,577	A	0.10	11,577	A	0.10	11,577	A
	0.90	1,000,000	N	0.90	1,000,000	N	0.90	1,000,000	N	0.90	1,000,000	N
		600,000	P		600,000	P		600,000	P		600,000	P
	1.00	1,611,577		1.00	1,611,577		1.00	1,611,577		1.00	1,611,577	

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

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

4-001	745	A	983	A
	42,194	N	55,639	N

	745	A	983	A	4-001
	42,194	N	55,639	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (LBR135/IA).
(/745A; /983A)
(/42,194N; /55,639N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (LBR135/IA).
(/745A; /983A)
(/42,194N; /55,639N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001					(.10) (12,322) A	(.10) (12,560) A	20-001
					(.90) (1,042,194) N	(.90) (1,055,639) N	
					(600,000) P	(600,000) P	
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT PROGRAM (LBR111/PC) FOR PROGRAM ID CONSOLIDATION. (-0.10/-12,322A; -0.10/-12,560A) (-0.90/-1,042,194N; -0.90/-1,055,639N) (/-600,000P; /-600,000P) *****			EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT PROGRAM (LBR111/PC) FOR PROGRAM ID CONSOLIDATION. (-0.10/-12,322A; -0.10/-12,560A) (-0.90/-1,042,194N; -0.90/-1,055,639N) (/-600,000P; /-600,000P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (.10) EXECUTIVE DIRECTOR (#100278; FY16: -9,241A; FY17: -9,479A) (.90) EXECUTIVE DIRECTOR (#100278; FY16: -83,169N; FY17: -85,311N) (2) TEMPORARY EMPLOYMENT ANALYST IV (#30364, #37700; FY16: -52,200N; FY17: -54,030N EACH) FRINGE BENEFITS (FY16: -97,536N; FY17: -100,553N) ADMINISTRATIVE ADJUSTMENT (FY16: -102,674N; FY17: -107,300N) TELEPHONE (-2,060A/-2,925N) RENTAL EQUIPMENT (-752A) MISCELLANEOUS (-37A/-288N) SERVICES ON A FEE (-125A/-107,879N) REPAIRS AND MAINTENANCE - EQUIPMENT (-107A/-5,355N) OFFICE SUPPLIES (-6,550N) DUES AND SUBSCRIPTIONS (-3,400N) POSTAGE AND PRINTING (-12,195N) ADVERTISING (-1,500N) CAR MILEAGE (-300N) TRANSPORTATION (-21,580N) SUBSISTENCE ALLOWANCE (-15,200N) HIRE OF PASSENGER CARS (-2,000N) OTHER TRAVEL (-240N) RENTAL OF BUILDING (-2,250N) EQUIPMENT (-12,207N) OTHER GRANT-IN-AID (-456,216N/-600,000P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

CONFERENCE SCHOLARSHIP (-4,330N)

SEE LBR111 SEQ. NO. 20-001.

	745	A		983	A	TOTAL CHANGES BY MOF	(.10)	(11,577)	A	(.10)	(11,577)	A
	42,194	N		55,639	N		(.90)	(1,000,000)	N	(.90)	(1,000,000)	N
								(600,000)	P		(600,000)	P
	0.00		42,939	0.00	56,622	TOTAL CHANGES	(1.00)	(1,611,577)		(1.00)	(1,611,577)	
	0.10	12,322	A	0.10	12,560	BUDGET TOTALS BY MOF	0.00		A	0.00		A
	0.90	1,042,194	N	0.90	1,055,639		0.00		N	0.00		N
	0.00	600,000	P	0.00	600,000		0.00		P	0.00		P
	1.00	1,654,516		1.00	1,668,199	TOTAL BUDGET	0.00			0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	16.50	918,571	A	16.50	918,571	A	16.50	918,571	A	16.50	918,571	A	
	22.00	2,867,932	B	22.00	2,867,932	B	22.00	2,867,932	B	22.00	2,867,932	B	
	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W	
	18.50	2,000,000	P	18.50	2,000,000	P	18.50	2,000,000	P	18.50	2,000,000	P	
	57.00	5,856,503		57.00	5,856,503		57.00	5,856,503		57.00	5,856,503		

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OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

4-001	75,322	A	99,362	A
	72,410	B	104,744	B

75,322	A	99,362	A	4-001
72,410	B	104,744	B	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/75,322A; /99,362A)
(/72,410B; /104,744B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/75,322A; /99,362A)
(/72,410B; /104,744B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #			
210-001		0.60	16,496	A	0.60	34,036	A							
		1.40	44,065	P	1.40	89,716	P							
	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (0.60/16,496A; 0.60/34,036A) (1.40/44,065P; 1.40/89,716P) *****													
	LEGISLATURE CONCURS.													
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#96143; 0.50A/0.50P, FY16: 14,934A/14,934P; FY17: 30,912A/30,912P) (1) SECRETARY I SR12 (#96144; 0.10A/0.90P, FY16: 1,562A/14,056P; FY17: 3,124A/28,112P) FRINGE BENEFITS (FY16: 15,075P; FY17: 30,692P) 6-MONTH DELAY IN HIRE.													
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#96143; 0.50A/0.50P, FY16: 14,934A/14,934P; FY17: 30,912A/30,912P) (1) SECRETARY I SR12 (#96144; 0.10A/0.90P, FY16: 1,562A/14,056P; FY17: 3,124A/28,112P) FRINGE BENEFITS (FY16: 15,075P; FY17: 30,692P) 6-MONTH DELAY IN HIRE.													
		0.60	91,818	A	0.60	133,398	A	TOTAL CHANGES BY MOF	0.60	91,818	A	0.60	133,398	A
			72,410	B		104,744	B			72,410	B		104,744	B
		1.40	44,065	P	1.40	89,716	P		1.40	44,065	P	1.40	89,716	P
		2.00	208,293		2.00	327,858		TOTAL CHANGES	2.00	208,293		2.00	327,858	
		17.10	1,010,389	A	17.10	1,051,969	A	BUDGET TOTALS BY MOF	17.10	1,010,389	A	17.10	1,051,969	A
		22.00	2,940,342	B	22.00	2,972,676	B		22.00	2,940,342	B	22.00	2,972,676	B
		0.00	70,000	W	0.00	70,000	W		0.00	70,000	W	0.00	70,000	W
		19.90	2,044,065	P	19.90	2,089,716	P		19.90	2,044,065	P	19.90	2,089,716	P
		59.00	6,064,796		59.00	6,184,361		TOTAL BUDGET	59.00	6,064,796		59.00	6,184,361	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	17.00	983,731 A	17.00 983,731 A	17.00	983,731 A	17.00 983,731 A	
	17.00	983,731	17.00 983,731	17.00	983,731	17.00 983,731	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.				OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.			
4-001		113,372 A	140,992 A		113,372 A	140,992 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/113,372A; /140,992A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/113,372A; /140,992A)			
*****				*****			
LEGISLATURE CONCURS.							
		113,372 A	140,992 A	TOTAL CHANGES BY MOF	113,372 A	140,992 A	
	0.00	113,372	0.00 140,992	TOTAL CHANGES	0.00 113,372	0.00 140,992	
	17.00	1,097,103 A	17.00 1,124,723 A	BUDGET TOTALS BY MOF	17.00 1,097,103 A	17.00 1,124,723 A	
	17.00	1,097,103	17.00 1,124,723	TOTAL BUDGET	17.00 1,097,103	17.00 1,124,723	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		21.50	1,344,804	A	21.50	1,344,804	A		21.50	1,344,804	A	21.50	1,344,804	A	
		0.50	250,000	P	0.50	250,000	P		0.50	250,000	P	0.50	250,000	P	
		22.00	1,594,804		22.00	1,594,804			22.00	1,594,804		22.00	1,594,804		
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*****						*****									
OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.						OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.									
4-001		174,125	A		211,697	A			174,125	A		211,697	A	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/174,125A; /211,697A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/174,125A; /211,697A)									
*****						*****									
LEGISLATURE CONCURS.															
2000-001		25,000	A		25,000	A								2000-001	
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO CONTRACT APPOINTED HEARINGS EXAMINERS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).															
*****						*****									
DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (25,000)															
\$25,000 NON-RECURRING.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		199,125 A	236,697 A	TOTAL CHANGES BY MOF		174,125 A	211,697 A		
0.00	199,125	0.00	236,697	TOTAL CHANGES	0.00	174,125	0.00	211,697	
21.50	1,543,929 A	21.50	1,581,501 A	BUDGET TOTALS BY MOF	21.50	1,518,929 A	21.50	1,556,501 A	
0.50	250,000 P	0.50	250,000 P		0.50	250,000 P	0.50	250,000 P	
22.00	1,793,929	22.00	1,831,501	TOTAL BUDGET	22.00	1,768,929	22.00	1,806,501	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	1.00	648,552 A	1.00 648,552 A		1.00 648,552 A	1.00 648,552 A	
	1.00	648,552	1.00 648,552		1.00 648,552	1.00 648,552	

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

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

4-001		93,007 A	111,187 A		93,007 A	111,187 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,007A; /111,187A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,007A; /111,187A)			
*****				*****			

LEGISLATURE CONCURS.

	93,007 A	111,187 A	TOTAL CHANGES BY MOF	93,007 A	111,187 A
0.00	93,007	0.00 111,187	TOTAL CHANGES	0.00 93,007	0.00 111,187
1.00	741,559 A	1.00 759,739 A	BUDGET TOTALS BY MOF	1.00 741,559 A	1.00 759,739 A
1.00	741,559	1.00 759,739	TOTAL BUDGET	1.00 741,559	1.00 759,739

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	361,191,310	B	0.00	361,191,310	B	0.00	361,191,310	B	0.00	361,191,310	B
	251.50	20,750,000	N	251.50	20,750,000	N	251.50	20,750,000	N	251.50	20,750,000	N
	251.50	381,941,310		251.50	381,941,310		251.50	381,941,310		251.50	381,941,310	

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OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

4-001		2,045,060	N		2,696,737	N		2,045,060	N		2,696,737	N	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,045,060N; /2,696,737N)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,045,060N; /2,696,737N)									
*****				*****									

LEGISLATURE CONCURS.

				TOTAL CHANGES BY MOF									
	2,045,060	N		2,696,737	N			2,045,060	N		2,696,737	N	
0.00	2,045,060			0.00	2,696,737			0.00	2,045,060		0.00	2,696,737	
				TOTAL CHANGES									
				BUDGET TOTALS BY MOF									
0.00	361,191,310	B		0.00	361,191,310	B		0.00	361,191,310	B	0.00	361,191,310	B
251.50	22,795,060	N		251.50	23,446,737	N		251.50	22,795,060	N	251.50	23,446,737	N
251.50	383,986,370			251.50	384,638,047			251.50	383,986,370		251.50	384,638,047	
				TOTAL BUDGET									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	85.00	4,555,131	A		85.00	4,555,131	A		85.00	4,555,131	A		85.00	4,555,131	A	
	9.00	23,851,406	B		9.00	23,851,406	B		9.00	23,851,406	B		9.00	23,851,406	B	
	94.00	28,406,537			94.00	28,406,537			94.00	28,406,537			94.00	28,406,537		
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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.								OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.								
4-001		385,789	A		508,920	A			385,789	A		508,920	A		4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/385,789A; /508,920A)								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/385,789A; /508,920A)								

LEGISLATURE CONCURS.																

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #			
210-001	1.00	30,295	A	1.00	51,289	A	2.00	58,735	A	2.00	98,737	A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PREPAID HEALTH CARE PLAN AND TEMPORARY DISABILITY PLAN REVIEWS (LBR183/DA). *****						GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PREPAID HEALTH CARE PLAN AND TEMPORARY DISABILITY PLAN REVIEWS (LBR183/DA). *****						
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISABILITY INSURANCE/HEALTH CARE SPECIALIST IV SR22 (#96831) (FY16: 24,528; FY17: 50,772) (1) TEMPORARY DISABILITY INSURANCE/HEALTH CARE SPECIALIST III SR20 (#96832) (FY16: 22,674; FY17: 46,932) TELEPHONE (333) COMPUTER SOFTWARE (700) COMPUTERS (FY16: 5,000) PRINTER (FY16: 1,000) DESKS (FY16: 2,000) CHAIRS (FY16: 1,000) OTHER OFFICE EQUIPMENT (FY16: 1,500)						
	REDUCE (1) TEMPORARY DISABILITY INSURANCE/HEALTH CARE SPECIALIST III AND 22,674 IN FY16 AND 46,932 IN FY17, TELEPHONE 166, COMPUTER SOFTWARE 350, COMPUTER 2,500, PRINTER 500, DESK 1,000, CHAIR 500 AND OTHER OFFICE EQUIPMENT 750.						6-MONTH DELAY IN HIRE.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY DISABILITY INSURANCE/HEALTH CARE SPECIALIST IV SR22 (#96831) (FY16: 24,528; FY17: 50,772) TELEPHONE (167) COMPUTER SOFTWARE (350) COMPUTER (FY16: 2,500) PRINTER (FY16: 500) DESK (FY16: 1,000) CHAIR (FY16: 500) OTHER OFFICE EQUIPMENT (FY16: 750)												
	6-MONTH DELAY IN HIRE.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
210-002	<p>GOVERNOR'S MESSAGE (2/10/15): ADD (3) POSITIONS AND FUNDS FOR PREPAID HEALTH CARE PLANS AUDITING (LBR183/DA). (3.00/79,207A; 3.00/129,795A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (2/10/15): ADD (3) POSITIONS AND FUNDS FOR PREPAID HEALTH CARE PLANS AUDITING (LBR183/DA). (3.00/79,207A; 3.00/129,795A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) AUDITOR IV SR22 (#96835, #96836; FY16: 24,528; FY17: 50,772 EACH) (1) OFFICE ASSISTANT III SR8 (FY16: 13,350; FY17: 26,700) TELEPHONE (501) COMPUTER SOFTWARE (1,050) COMPUTERS (FY16: 7,500) PRINTER (FY16: 1,000) DESKS (FY16: 3,000) CHAIRS (FY16: 1,500) OTHER OFFICE EQUIPMENT (FY16: 2,250)</p> <p>6-MONTH DELAY IN HIRE.</p>	3.00	79,207 A	3.00	129,795 A	210-002
210-003	<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE PREMIUM SUPPLEMENTATION TRUST FUND (LBR183).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE PREMIUM SUPPLEMENTATION TRUST FUND (LBR183).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PREPAID HEALTH CARE BENEFIT PAYMENTS (500,000)</p>	500,000	A	500,000	A	210-003

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATION REGISTRATION AND CERTIFICATION (LBR183/DA). (1.00/33,385A; 1.00/57,685A) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATION REGISTRATION AND CERTIFICATION (LBR183/DA). (1.00/33,385A; 1.00/57,685A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SUPPORT SPECIALIST I SR24 (#96839; FY16: 27,618; FY17: 57,168) TELEPHONE (167) COMPUTER SOFTWARE (350) COMPUTERS (FY16: 2,500) PRINTER (FY16: 500) DESKS (FY16: 1,000) CHAIRS (FY16: 500) OTHER OFFICE EQUIPMENT (FY16: 750) 6-MONTH DELAY IN HIRE.	1.00	33,385 A	1.00	57,685 A	210-004
1001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183) FOR BUSINESS PROCESS OPTIMIZATION ANALYSIS AND DEVELOPMENT OF REQUEST FOR PROPOSAL FOR MODERNIZATION OF CASE MANAGEMENT SYSTEM. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY16: 905,000)	905,000	A					1001-001	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
1.00	1,321,084 A	1.00	560,209 A	TOTAL CHANGES BY MOF	6.00	1,057,116 A	6.00	1,295,137 A	
1.00	1,321,084	1.00	560,209	TOTAL CHANGES	6.00	1,057,116	6.00	1,295,137	
86.00	5,876,215 A	86.00	5,115,340 A	BUDGET TOTALS BY MOF	91.00	5,612,247 A	91.00	5,850,268 A	
9.00	23,851,406 B	9.00	23,851,406 B		9.00	23,851,406 B	9.00	23,851,406 B	
95.00	29,727,621	95.00	28,966,746	TOTAL BUDGET	100.00	29,463,653	100.00	29,701,674	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	9.00	782,657 A	9.00 782,657 A		9.00 782,657 A	9.00 782,657 A	
	9.00	782,657	9.00 782,657		9.00 782,657	9.00 782,657	

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OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

4-001		96,226 A	117,313 A		96,226 A	117,313 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/96,226A; /117,313A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/96,226A; /117,313A)			
*****				*****			

LEGISLATURE CONCURS.

	96,226 A	117,313 A	TOTAL CHANGES BY MOF	96,226 A	117,313 A
0.00	96,226	0.00 117,313	TOTAL CHANGES	0.00 96,226	0.00 117,313
9.00	878,883 A	9.00 899,970 A	BUDGET TOTALS BY MOF	9.00 878,883 A	9.00 899,970 A
9.00	878,883	9.00 899,970	TOTAL BUDGET	9.00 878,883	9.00 899,970

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		12.00	1,000,000	N	12.00	1,000,000	N		12.00	1,000,000	N	12.00	1,000,000	N	
		12.00	1,000,000		12.00	1,000,000			12.00	1,000,000		12.00	1,000,000		
- 1															- 1
*****					*****					*****					
OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.					OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.										
4-001			102,225	N		134,800	N			102,225	N		134,800	N	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/102,225N; /134,800N)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/102,225N; /134,800N)										
*****					*****					*****					
LEGISLATURE CONCURS.															
					TOTAL CHANGES BY MOF										
		102,225	N		134,800	N			102,225	N		134,800	N		
	0.00	102,225			0.00	134,800		TOTAL CHANGES	0.00	102,225		0.00	134,800		
					BUDGET TOTALS BY MOF										
	12.00	1,102,225	N	12.00	1,134,800	N			12.00	1,102,225	N	12.00	1,134,800	N	
	12.00	1,102,225		12.00	1,134,800		TOTAL BUDGET	12.00	1,102,225		12.00	1,134,800			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	3.88	243,751	A	3.88	243,751	A	3.88	243,751	A	3.88	243,751	A
	0.55	417,803	N	0.55	417,803	N	0.55	417,803	N	0.55	417,803	N
	26.57	950,000	P	26.57	950,000	P	26.57	950,000	P	26.57	950,000	P
	31.00	1,611,554		31.00	1,611,554		31.00	1,611,554		31.00	1,611,554	

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

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

4-001	21,220	A	27,993	A
	38,801	N	51,166	N

21,220	A	27,993	A	4-001
38,801	N	51,166	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/21,220A; /27,993A)
(/38,801N; /51,166N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/21,220A; /27,993A)
(/38,801N; /51,166N)

LEGISLATURE CONCURS.

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		163,237 A	166,769 A		163,237 A	166,769 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB) FOR PROGRAM ID CONSOLIDATION. (/163,237A; /166,769A) *****			EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB) FOR PROGRAM ID CONSOLIDATION. (/163,237A; /166,769A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; FY16: 58,728; FY17: 60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; FY16: 58,728; FY17: 60,780) ADMINISTRATIVE ADJUSTMENT (FY16: 19,852; FY17: 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) REPAIRS AND MAINTENANCE - EQUIPMENT (3,000) SEE LBR905 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; FY16: 58,728; FY17: 60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; FY16: 58,728; FY17: 60,780) ADMINISTRATIVE ADJUSTMENT (FY16: 19,852; FY17: 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) REPAIRS AND MAINTENANCE - EQUIPMENT (3,000) SEE LBR905 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #			
210-001		0.50	25,086	A	0.50	25,965	A	0.50	25,086	A	210-001			
		(.50)	(38,131)	P	(.50)	(39,467)	P	(.50)	(38,131)	P				
GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (0.5) POSITION FOR RESEARCH AND STATISTICS FOR MAUI COUNTY ISLANDS (LBR901/GA). (0.50/25,086A; 0.50/25,965A) (-0.50/-38,131P; -0.50/-39,467P)						GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (0.5) POSITION FOR RESEARCH AND STATISTICS FOR MAUI COUNTY ISLANDS (LBR901/GA). (0.50/25,086A; 0.50/25,965A) (-0.50/-38,131P; -0.50/-39,467P)								
*****						*****								
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:								
DETAIL OF GOVERNOR'S REQUEST: (0.5) RESEARCH STATISTICIAN III SR20 (#42743; FY16: -25,086P/25,086A; FY17: -25,965P/25,965A) FRINGE BENEFITS (FY16: -13,045P; FY17: -13,502P)						(0.5) RESEARCH STATISTICIAN III SR20 (#42743; FY16: -25,086P/25,086A; FY17: -25,965P/25,965A) FRINGE BENEFITS (FY16: -13,045P; FY17: -13,502P)								
*****						*****								
		0.50	209,543	A	0.50	220,727	A	TOTAL CHANGES BY MOF	0.50	209,543	A	0.50	220,727	A
			38,801	N		51,166	N			38,801	N		51,166	N
		(.50)	(38,131)	P	(.50)	(39,467)	P		(.50)	(38,131)	P	(.50)	(39,467)	P
		0.00	210,213		0.00	232,426		TOTAL CHANGES	0.00	210,213		0.00	232,426	
		4.38	453,294	A	4.38	464,478	A	BUDGET TOTALS BY MOF	4.38	453,294	A	4.38	464,478	A
		0.55	456,604	N	0.55	468,969	N		0.55	456,604	N	0.55	468,969	N
		26.07	911,869	P	26.07	910,533	P		26.07	911,869	P	26.07	910,533	P
		31.00	1,821,767		31.00	1,843,980		TOTAL BUDGET	31.00	1,821,767		31.00	1,843,980	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	19.52	1,488,081	A		19.52	1,488,081	A	19.52	1,488,081	A	19.52	1,488,081	A		
	0.00	200,000	B		0.00	200,000	B	0.00	200,000	B	0.00	200,000	B		
	33.48	3,500,000	P		33.48	3,500,000	P	33.48	3,500,000	P	33.48	3,500,000	P		
	53.00	5,188,081			53.00	5,188,081		53.00	5,188,081		53.00	5,188,081			
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*****							*****								
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.								
4-001		176,879	A		215,348	A			176,879	A		215,348	A	4-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/176,879A; /215,348A)														

	LEGISLATURE CONCURS.														
6-001		(200,000)	A		(200,000)	A			(200,000)	A		(200,000)	A	6-001	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR902/AA). (/-200,000A; /-200,000A)														

	LEGISLATURE CONCURS.														

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
210-001		2.31 170,122 A		2.31 175,513 A								
		(2.31) (258,585) P		(2.31) (267,069) P								
	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (2.31) POSITIONS AND (0.66) TEMPORARY POSITIONS FOR ELECTRONIC DATA PROCESSING SUPPORT (LBR902/AA). (2.31/170,122A; 2.31/175,513A) (-2.31/-258,585P; -2.31/-267,069P)						GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (7) POSITIONS AND (2) TEMPORARY POSITIONS FOR ELECTRONIC DATA PROCESSING SUPPORT (LBR902/AA). (2.31/170,122A; 2.31/175,513A) (-2.31/-258,585P; -2.31/-267,069P)					
	*****						*****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST: (0.33) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#27822; FY16: -26,524P/26,524A; FY17: -27,451P/27,451A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#27823; FY16: -19,380P/19,380A; FY17: -20,057P/20,057A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#27824; FY16: -19,380P/19,380A; FY17: -20,057P/20,057A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47959; FY16: -21,798P/21,798A; FY17: -22,560P/ 22,560A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47960; FY16: -19,380P/19,380A; FY17: -20,057P/20,057A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47961; - 15,915P/15,915A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958; FY16: -15,915P/15,915A; FY17: -16,472P/16,472A) (0.33) TEMPORARY CAREER INFORMATION DELIVERY SYSTEM (CIDS) COMPUTER PROGRAMMER SR22 (#111028; FY16: - 15,915P/15,915A; FY17: -16,472P/16,472A) (0.33) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#119282; FY16: -15,915P/15,915A; FY17: -16,472P/16,472A) FRINGE BENEFITS (FY16: -88,463P; FY17: -91,556P)						(0.33) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#27822; FY16: -26,524P/26,524A; FY17: -27,451P/27,451A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#27823; FY16: -19,380P/19,380A; FY17: -20,057P/20,057A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#27824; FY16: -19,380P/19,380A; FY17: -20,057P/20,057A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47959; FY16: -21,798P/21,798A; FY17: -22,560P/ 22,560A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47960; FY16: -19,380P/19,380A; FY17: -20,057P/20,057A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47961; - 15,915P/15,915A) (0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958; FY16: -15,915P/15,915A; FY17: -16,472P/16,472A) (0.33) TEMPORARY CAREER INFORMATION DELIVERY SYSTEM (CIDS) COMPUTER PROGRAMMER SR22 (#111028; FY16: - 15,915P/15,915A; FY17: -16,472P/16,472A) (0.33) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#119282; FY16: -15,915P/15,915A; FY17: -16,472P/16,472A) FRINGE BENEFITS (FY16: -88,463P; FY17: -91,556P)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1100-002		250,000 A	250,000 A				1100-002
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.						

DETAIL OF LEGISLATIVE ADJUSTMENT:
VACATION PAYOUT (250,000)

2.31	397,001 A	2.31	440,861 A	TOTAL CHANGES BY MOF	2.31	147,001 A	2.31	190,861 A
(2.31)	(258,585) P	(2.31)	(267,069) P		(2.31)	(258,585) P	(2.31)	(267,069) P
0.00	138,416	0.00	173,792	TOTAL CHANGES	0.00	(111,584)	0.00	(76,208)
21.83	1,885,082 A	21.83	1,928,942 A	BUDGET TOTALS BY MOF	21.83	1,635,082 A	21.83	1,678,942 A
0.00	200,000 B	0.00	200,000 B		0.00	200,000 B	0.00	200,000 B
31.17	3,241,415 P	31.17	3,232,931 P		31.17	3,241,415 P	31.17	3,232,931 P
53.00	5,326,497	53.00	5,361,873	TOTAL BUDGET	53.00	5,076,497	53.00	5,111,873

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	2.00	3,381,633	A		2.00	3,381,633	A		2.00	3,381,633	A		2.00	3,381,633	A
	2.00	4,329,703	N		2.00	4,329,703	N		2.00	4,329,703	N		2.00	4,329,703	N
	0.00	1,200,000	U		0.00	1,200,000	U		0.00	1,200,000	U		0.00	1,200,000	U
	0.00	200,000	P		0.00	200,000	P		0.00	200,000	P		0.00	200,000	P
	4.00	9,111,336			4.00	9,111,336			4.00	9,111,336			4.00	9,111,336	

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OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,
DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE
ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES,
TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,
DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE
ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES,
TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

4-001		47,434	A		61,754	A			47,434	A			61,754	A	4-001
		45,036	N		59,388	N			45,036	N			59,388	N	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/47,434A; /61,754A) (/45,036N; /59,388N)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/47,434A; /61,754A) (/45,036N; /59,388N)								
*****							*****								

LEGISLATURE CONCURS.

6-001		(1,540,000)	A		(1,540,000)	A			(1,540,000)	A			(1,540,000)	A	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR903/NA). (/-1,540,000A; /-1,540,000A)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR903/NA). (/-1,540,000A; /-1,540,000A)								
*****							*****								

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		5,000 B			50,000 B	50,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA). *****			
	LEGISLATURE DOES NOT CONCUR.			FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND.			
	FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (45,000) SERVICES ON A FEE (5,000)			
	REDUCE 45,000 PURCHASE OF SERVICES IN EACH FY AND 5,000 SERVICES ON A FEE IN FY17 .						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE (FY16: 5,000)						
4000-001		418,364 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO EASTER SEALS HAWAII. *****			*****			
4001-001		100,000 A					4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ETHNIC EDUCATION FOUNDATION OF HAWAII. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4002-001		147,735	A				4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. *****						
4003-001		300,000	A				4003-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HO'OKUPA'A. *****						
4004-001		120,422	A				4004-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAUAI FOOD BANK, INC. *****						
4005-001		123,203	A				4005-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAUAI PLANNING AND ACTION ALLIANCE, INC. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4006-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NORTH KOHALA COMMUNITY RESOURCE CENTER. *****	75,000	A				4006-001
4007-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO OAHU SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS. *****	185,000	A				4007-001
4008-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PACIFIC TSUNAMI MUSEUM, INC. *****	55,000	A				4008-001
4009-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO TOUCH A HEART, INC. *****	100,000	A				4009-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		132,158 A	(1,478,246) A	TOTAL CHANGES BY MOF		(1,492,566) A	(1,478,246) A		
		5,000 B				50,000 B	50,000 B		
		45,036 N	59,388 N			45,036 N	59,388 N		
0.00	182,194	0.00	(1,418,858)	TOTAL CHANGES	0.00	(1,397,530)	0.00	(1,368,858)	
2.00	3,513,791 A	2.00	1,903,387 A	BUDGET TOTALS BY MOF	2.00	1,889,067 A	2.00	1,903,387 A	
0.00	5,000 B				0.00	50,000 B	0.00	50,000 B	
2.00	4,374,739 N	2.00	4,389,091 N		2.00	4,374,739 N	2.00	4,389,091 N	
0.00	1,200,000 U	0.00	1,200,000 U		0.00	1,200,000 U	0.00	1,200,000 U	
0.00	200,000 P	0.00	200,000 P		0.00	200,000 P	0.00	200,000 P	
4.00	9,293,530	4.00	7,692,478	TOTAL BUDGET	4.00	7,713,806	4.00	7,742,478	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
Structure #: 020105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
		128,553	A	128,553	A		128,553	A	128,553	A	
		0.00	128,553	0.00	128,553		0.00	128,553	0.00	128,553	
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OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND EDUCATIONAL INFORMATION USED FOR CAREER CHOICE AND JOB SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH CUSTOMER SITES.						OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND EDUCATIONAL INFORMATION USED FOR CAREER CHOICE AND JOB SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH CUSTOMER SITES.					
4-001		34,684	A	38,216	A		34,684	A	38,216	A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). (/34,684A; /38,216A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). (/34,684A; /38,216A)					
*****						*****					
LEGISLATURE CONCURS.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
Structure #: 020105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(163,237) A	(166,769) A		(163,237) A	(166,769) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB) FOR PROGRAM ID CONSOLIDATION. (/-163,237A; /-166,769A) *****			EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB) FOR PROGRAM ID CONSOLIDATION. (/-163,237A; /-166,769A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; FY16: -58,728; FY17: -60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; FY16: -58,728; FY17: -60,780) ADMINISTRATIVE ADJUSTMENT (FY16: -19,852; FY17: -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) REPAIRS AND MAINTENANCE - EQUIPMENT (-3,000) SEE LBR901 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; FY16: -58,728; FY17: -60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; FY16: -58,728; FY17: -60,780) ADMINISTRATIVE ADJUSTMENT (FY16: -19,852; FY17: -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) REPAIRS AND MAINTENANCE - EQUIPMENT (-3,000) SEE LBR901 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		(128,553) A	(128,553) A	TOTAL CHANGES BY MOF	(128,553) A	(128,553) A	
	0.00	(128,553)	0.00 (128,553)	TOTAL CHANGES	0.00 (128,553)	0.00 (128,553)	
	0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A	
	0.00		0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	54.00	14,178,807	B	54.00	14,178,807	B	54.00	14,178,807	B
	54.00	14,178,807		54.00	14,178,807		54.00	14,178,807	

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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

4-001		388,876	B	475,702	B		388,876	B	475,702	B	4-001
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/388,876B; /475,702B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/388,876B; /475,702B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(1,300,000) B	(1,300,000) B		(1,300,000) B	(1,300,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR101/EA). (/-1,300,000B; /-1,300,000B) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR101/EA). (/-1,300,000B; /-1,300,000B) *****			
	LEGISLATURE CONCURS.						
100-001		628,349 B	628,349 B		628,349 B	628,349 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR101/EA). (/628,349B; /628,349B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR101/EA). (/628,349B; /628,349B) *****			
	LEGISLATURE CONCURS.			FROM SPECIAL LAND AND DEVELOPMENT FUND.			
	FROM SPECIAL LAND AND DEVELOPMENT FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (628,349)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (628,349)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		1,000,000 B			1,000,000 B		101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE STATE LANDS INFORMATION MANAGEMENT SYSTEM (SLIMS) REDESIGN/UPGRADE (LNR101/EA). (/1,000,000B; /B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR THE STATE LANDS INFORMATION MANAGEMENT SYSTEM (SLIMS) REDESIGN/UPGRADE (LNR101/EA). (/1,000,000B; /B) *****			
	LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: REDESIGN/UPGRADE STATE LANDS INFORMATION MANAGEMENT SYSTEM (SLIMS) (FY16: 1,000,000)			FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: REDESIGN/UPGRADE STATE LANDS INFORMATION MANAGEMENT SYSTEM (SLIMS) (FY16: 1,000,000)			
210-001		74,124 B	74,124 B		74,124 B	74,124 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR101/EA). (/74,124B; /74,124B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR101/EA). (/74,124B; /74,124B) *****			
	LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR SHORELINE DISPOSITION SPECIALIST (24,500) PERSONAL SERVICES FOR COASTAL LANDS PROGRAM SPECIALIST (27,700) FRINGE BENEFITS (21,924)			FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR SHORELINE DISPOSITION SPECIALIST (24,500) PERSONAL SERVICES FOR COASTAL LANDS PROGRAM SPECIALIST (27,700) FRINGE BENEFITS (21,924)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002							210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LAND CONSERVATION FUND (LNR101/EA). (/1,700,000B; /1,700,000B)				1,700,000 B	1,700,000 B	

	LEGISLATURE DOES NOT CONCUR.						
				FROM LAND CONSERVATION FUND.			
				DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,700,000)			

				TOTAL CHANGES BY MOF				
	791,349 B		(121,825) B		2,491,349 B		1,578,175 B	
0.00	791,349	0.00	(121,825)	TOTAL CHANGES	0.00	2,491,349	0.00	1,578,175
				BUDGET TOTALS BY MOF				
54.00	14,970,156 B	54.00	14,056,982 B		54.00	16,670,156 B	54.00	15,756,982 B
54.00	14,970,156	54.00	14,056,982	TOTAL BUDGET	54.00	16,670,156	54.00	15,756,982

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	58.00	5,004,966 B	58.00 5,004,966 B	58.00	5,004,966 B	58.00 5,004,966 B	
	58.00	5,004,966	58.00 5,004,966	58.00	5,004,966	58.00 5,004,966	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.				OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.			
4-001		216,021 B	229,184 B		216,021 B	229,184 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/216,021B; /229,184B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/216,021B; /229,184B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(225,000) B	(225,000) B		(225,000) B	(225,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR/BA). (/-225,000B; /-225,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR/BA). (/-225,000B; /-225,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		517,456 B	517,456 B		517,456 B	517,456 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA). (/517,456B; /517,456B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA). (/517,456B; /517,456B) *****			
	LEGISLATURE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (517,456)			FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (517,456)			
101-001		250,000 B	500,000 B		250,000 B	500,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE DIGITIZATION OF MICROFILM ARCHIVES (LNR111/BA). (/250,000B; /500,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR THE DIGITIZATION OF MICROFILM ARCHIVES (LNR111/BA). (/250,000B; /500,000B) *****			
	LEGISLATURE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION OF MICROFILMED ARCHIVES (FY16: 250,000; FY17: 500,000) \$500,000 NON-RECURRING.			FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION OF MICROFILMED ARCHIVES (FY16: 250,000; FY17: 500,000) \$500,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		758,477 B	1,021,640 B		758,477 B	1,021,640 B	
0.00		758,477	1,021,640	TOTAL CHANGES	0.00	758,477	0.00
		58.00	6,026,606 B	BUDGET TOTALS BY MOF			
58.00		5,763,443 B	6,026,606 B		58.00	5,763,443 B	58.00
58.00		5,763,443	6,026,606	TOTAL BUDGET	58.00	5,763,443	58.00
					6,026,606		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.50	202,750	A		1.50	202,750	A		1.50	202,750	A		1.50	202,750	A
	4.00	702,663	B		4.00	702,663	B		4.00	702,663	B		4.00	702,663	B
	0.00	220,000	U		0.00	220,000	U		0.00	220,000	U		0.00	220,000	U
	0.00	188,181	W		0.00	188,181	W		0.00	188,181	W		0.00	188,181	W
	5.50	1,313,594			5.50	1,313,594			5.50	1,313,594			5.50	1,313,594	

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

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCES 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 MANAGES GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

4-001 9,124 A 11,151 A

9,124 A 11,151 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/9,124A; /11,151A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/9,124A; /11,151A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		7,253 B	7,253 B		7,253 B	7,253 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR141/GA). (/7,253B; /7,253B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR141/GA). (/7,253B; /7,253B) *****			
	LEGISLATURE CONCURS. FROM WATER AND LAND DEVELOPMENT. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,253)			FROM WATER AND LAND DEVELOPMENT. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,253)			
210-001		188,181 T (188,181) W	188,181 T (188,181) W		188,181 T (188,181) W	188,181 T (188,181) W	210-001
	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO TRUST FUNDS FOR CAPITAL IMPROVEMENT PROGRAMS ACCRUED VACATION AND SICK LEAVE (LNR141/GA). *****			GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO TRUST FUNDS FOR CAPITAL IMPROVEMENT PROGRAMS ACCRUED VACATION AND SICK LEAVE (LNR141/GA). *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES FROM ACCRUED VACATION AND SICK LEAVE REVOLVING FUND (-188,181W) OTHER PERSONAL SERVICES TO ACCRUED VACATION AND SICK LEAVE TRUST FUND (188,181T)			DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES FROM ACCRUED VACATION AND SICK LEAVE REVOLVING FUND (-188,181W) OTHER PERSONAL SERVICES TO ACCRUED VACATION AND SICK LEAVE TRUST FUND (188,181T)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-001		(220,000) U	(220,000) U				2001-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SOIL AND WATER CONSERVATION DISTRICTS (LNR402).						
*****				*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-220,000)						

	9,124	A	11,151	A	TOTAL CHANGES BY MOF	9,124	A	11,151	A
	7,253	B	7,253	B		7,253	B	7,253	B
	188,181	T	188,181	T		188,181	T	188,181	T
	(220,000)	U	(220,000)	U					
	(188,181)	W	(188,181)	W		(188,181)	W	(188,181)	W
0.00	(203,623)		0.00	(201,596)	TOTAL CHANGES	0.00	16,377	0.00	18,404
1.50	211,874	A	1.50	213,901	BUDGET TOTALS BY MOF	1.50	211,874	1.50	213,901
4.00	709,916	B	4.00	709,916		4.00	709,916	4.00	709,916
0.00	188,181	T	0.00	188,181		0.00	188,181	0.00	188,181
0.00		U	0.00			0.00	220,000	0.00	220,000
0.00		W	0.00			0.00		0.00	
5.50	1,109,971		5.50	1,111,998	TOTAL BUDGET	5.50	1,329,971	5.50	1,331,998

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	7.00	561,741	A	7.00	561,741	A	7.00	561,741	A	7.00	561,741	A	
	2.00	641,399	B	2.00	641,399	B	2.00	641,399	B	2.00	641,399	B	
	0.00	383,305	N	0.00	383,305	N	0.00	383,305	N	0.00	383,305	N	
	2.00	329,075	P	2.00	329,075	P	2.00	329,075	P	2.00	329,075	P	
	11.00	1,915,520		11.00	1,915,520		11.00	1,915,520		11.00	1,915,520		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.						OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.							
4-001		25,313	A		30,484	A		25,313	A		30,484	A	4-001
		2,800	B		2,800	B		2,800	B		2,800	B	
		6,021	N		6,021	N		6,021	N		6,021	N	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,313A; /30,484A) (/2,800B; /2,800B) (/6,021N; /6,021N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,313A; /30,484A) (/2,800B; /2,800B) (/6,021N; /6,021N)							
*****						*****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							
6-001		(300,000)	B		(300,000)	B		(300,000)	B		(300,000)	B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR153/CB). (/-300,000B; /-300,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR153/CB). (/-300,000B; /-300,000B)							
*****						*****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/-69,180A; /-69,180A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/-69,180A; /-69,180A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#101061; -31,212) (1) TEMPORARY FISHERY TECHNICIAN IV (#24262; -37,968)</p> <p>SEE LNR153 SEQ. NO. 210-001, LNR805 SEQ. NO. 20-001 AND 210-001.</p>	(69,180) A	(69,180) A	20-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001					(207,708) A (39,413) B	(207,708) A (39,413) B	21-001
	<p>EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/-207,708A; /-207,708A) (/-39,413B; /-39,413B) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/-207,708A; /-207,708A) (/-39,413B; /-39,413B) *****</p> <p>-39,413 FROM COMMERCIAL FISHERIES SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117068; -27,756B) (1) TEMPORARY FISHERY TECHNICIAN IV (#24634; -33,756A) (1) TEMPORARY FISHERY TECHNICIAN V (#7436; -44,412A) (1) TEMPORARY AQUATIC BIOLOGIST IV (#27075; -47,412A) (1) TEMPORARY AQUATIC BIOLOGIST VI (#12375; -82,128A) FRINGE BENEFITS (-11,657B)</p> <p>SEE LNR153 SEQ. NO. 210-002, LNR401 SEQ. NO. 20-001 AND 210-001.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/246,912A; /246,912A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/246,912A; /246,912A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST V (#33987; 75,960) (1) TEMPORARY RESEARCH STATISTICIAN IV (#7647; 67,488) (1) TEMPORARY STATISTICS CLERK I (#35424; 41,040) (1) TEMPORARY AQUATIC BIOLOGIST IV (#10336; 62,424)</p> <p>SEE LNR153 SEQ. NO. 210-003, LNR401 SEQ. NO. 21-001 AND 210-002.</p>	246,912	A	246,912	A	22-001
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/283,704A; /283,704A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/283,704A; /283,704A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC RESOURCES PROGRAM MANAGER (#8738; 77,004) (2) TEMPORARY AQUATIC BIOLOGIST IV (#8739, #24645; 67,488 EACH) (1) TEMPORARY FISHERY TECHNICIAN IV (#10886; 33,756) (1) TEMPORARY FISHERY TECHNICIAN IV (#4658; 37,968)</p> <p>SEE LNR153 SEQ. NO. 210-004, LNR805 SEQ. NO. 21-001 AND 210-002.</p>	283,704	A	283,704	A	23-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(96,075) P	(90,075) P		(96,075) P	(90,075) P	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR153/CB). (/-96,075P; /-90,075P) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR153/CB). (/-96,075P; /-90,075P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: -96,075; FY17: -90,075)			
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: -96,075; FY17: -90,075)						
100-001		1,964 B 16,058 P	1,964 B 16,058 P		1,964 B 16,058 P	1,964 B 16,058 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB). (/1,964B; /1,964B) (/16,058P; /16,058P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB). (/1,964B; /1,964B) (/16,058P; /16,058P) *****			
	LEGISLATURE CONCURS.			FROM COMMERCIAL FISHERIES SPECIAL FUND.			
	FROM COMMERCIAL FISHERIES SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,964B/16,058P)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,964B/16,058P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
210-001	(2.00) (69,180) A	(2.00)		(69,180) A	(2.00) A	(2.00)		(2.00) A	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (2) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. *****				GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (2) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. *****				
	LEGISLATURE DOES NOT CONCUR. REDUCE 69,180 IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#101061; -31,212) (1) FISHERY TECHNICIAN IV (#24262; -37,968) SEE LNR153 SEQ. NO. 20-001, LNR805 SEQ. NO. 20-001 AND 210-001.				DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#101061; -31,212) (1) FISHERY TECHNICIAN IV (#24262; -37,968) SEE LNR153 SEQ. NO. 20-001, LNR805 SEQ. NO. 20-001 AND 210-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
210-002		(4.00) (207,708) A	(4.00) (207,708) A			(4.00) A	(4.00) A		210-002
		(1.00) (39,413) B	(1.00) (39,413) B			(1.00) B	(1.00) B		
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (5) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. *****					GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (5) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. *****			
	LEGISLATURE DOES NOT CONCUR.					FROM COMMERCIAL FISHERIES SPECIAL FUND.			
	FROM COMMERCIAL FISHERIES SPECIAL FUND. REDUCE 207,708A AND 39,413B IN EACH FY.					DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117068; -27,756B) (1) FISHERY TECHNICIAN IV (#24634; -33,756A) (1) FISHERY TECHNICIAN V (#7436; -44,412A) (1) AQUATIC BIOLOGIST IV (#27075; -47,412A) (1) AQUATIC BIOLOGIST VI (#12375; -82,128A)			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117068; -27,756B) (1) FISHERY TECHNICIAN IV (#24634; -33,756A) (1) FISHERY TECHNICIAN V (#7436; -44,412A) (1) AQUATIC BIOLOGIST IV (#27075; -47,412A) (1) AQUATIC BIOLOGIST VI (#12375; -82,128A) FRINGE BENEFITS (-11,657B)					SEE LNR153 SEQ. NO. 21-001, LNR401 SEQ. NO. 20-001 AND 210-001.			
	SEE LNR153 SEQ. NO. 21-001, LNR401 SEQ. NO. 20-001 AND 210-001.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #
210-003		4.00	246,912	A	4.00	246,912	A			
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (4) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. *****									
	LEGISLATURE DOES NOT CONCUR. ADD 246,912 IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST V (#33987; 75,960) (1) RESEARCH STATISTICIAN IV (#7647; 67,488) (1) STATISTICS CLERK I (#35424; 41,040) (1) AQUATIC BIOLOGIST IV (#10336; 62,424) SEE LNR153 SEQ. NO. 22-001, LNR401 SEQ. NO. 21-001 AND 210-002.									
						GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (4) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. *****				
						DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST V (#33987; 75,960) (1) RESEARCH STATISTICIAN IV (#7647; 67,488) (1) STATISTICS CLERK I (#35424; 41,040) (1) AQUATIC BIOLOGIST IV (#10336; 62,424) SEE LNR153 SEQ. NO. 22-001, LNR401 SEQ. NO. 21-001 AND 210-002.				210-003

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
210-004		4.00	206,700	A	4.00	206,700	A		5.00	A	5.00	A	210-004
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. *****					GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. *****							
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) AQUATIC RESOURCES PROGRAM MANAGER (#8738) AND ADD 206,700 IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) AQUATIC BIOLOGIST IV (#8739, #24645; 67,488 EACH) (1) FISHERY TECHNICIAN IV (#10886; 33,756) (1) FISHERY TECHNICIAN IV (#4658; 37,968) SEE LNR153 SEQ. NO. 23-001, LNR805 SEQ. NO. 21-001 AND 210-002.					DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC RESOURCES PROGRAM MANAGER (#8738; 77,004) (2) AQUATIC BIOLOGIST IV (#8739, #24645; 67,488 EACH) (1) FISHERY TECHNICIAN IV (#10886; 33,756) (1) FISHERY TECHNICIAN IV (#4658; 37,968) SEE LNR153 SEQ. NO. 23-001, LNR805 SEQ. NO. 21-001 AND 210-002.							
1000-001		(1.00)	(71,760)	A	(1.00)	(71,760)	A						1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. *****					*****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) AQUATIC RESOURCES PROGRAM MANAGER (#120857; -71,760) REDESCRIBED POSITION. SEE LNR153 SEQ. NO. 1000-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
1000-002	1.00	71,760	A	1.00	71,760	A			1000-002
LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. *****						*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) FISHERIES MANAGEMENT PROGRAM MANAGER (#120857; 71,760) REDESCRIBED POSITION. SEE LNR153 SEQ. NO. 1000-001.									
1002-001	(1.00)	(26,700)	A	(1.00)	(26,700)	A			1002-001
LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB). *****						*****			
FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: (1) FISHERY AID II (#91202C; -26,700) SEE LNR153 SEQ. NO. 1002-002.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
1002-002	1.00	26,700	A	1.00	26,700	A					1002-002		
LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR FISHERIES MANAGEMENT BRANCH (LNR153/CB). *****						*****							
FROM COMMERCIAL FISHERIES SPECIAL FUND.													
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) OFFICE ASSISTANT III (#91202C; 26,700)													
REDESCRIBED POSITION.													
SEE LNR153 SEQ. NO. 1002-001.													
	2.00	202,037	A	2.00	207,208	A	TOTAL CHANGES BY MOF	3.00	279,041	A	3.00	284,212	A
	(1.00)	(334,649)	B	(1.00)	(334,649)	B		(1.00)	(334,649)	B	(1.00)	(334,649)	B
		6,021	N		6,021	N			6,021	N		6,021	N
		(80,017)	P		(74,017)	P			(80,017)	P		(74,017)	P
	1.00	(206,608)		1.00	(195,437)		TOTAL CHANGES	2.00	(129,604)		2.00	(118,433)	
	9.00	763,778	A	9.00	768,949	A	BUDGET TOTALS BY MOF	10.00	840,782	A	10.00	845,953	A
	1.00	306,750	B	1.00	306,750	B		1.00	306,750	B	1.00	306,750	B
	0.00	389,326	N	0.00	389,326	N		0.00	389,326	N	0.00	389,326	N
	2.00	249,058	P	2.00	255,058	P		2.00	249,058	P	2.00	255,058	P
	12.00	1,708,912		12.00	1,720,083		TOTAL BUDGET	13.00	1,785,916		13.00	1,797,087	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	15.00	1,410,695	A		15.00	1,410,695	A		15.00	1,410,695	A		15.00	1,410,695	A	
	2.50	4,787,996	B		2.50	4,787,996	B		2.50	4,787,996	B		2.50	4,787,996	B	
	1.50	11,290,000	P		1.50	11,290,000	P		1.50	11,290,000	P		1.50	11,290,000	P	
	19.00	17,488,691			19.00	17,488,691			19.00	17,488,691			19.00	17,488,691		
- 1																- 1

<p>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.</p>								<p>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.</p>								
4-001		63,481	A		70,278	A			63,481	A		70,278	A		4-001	
									46,935	B		60,708	B			
<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/63,481A; /70,278A) (/46,935B; /60,708B)</p>								<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/63,481A; /70,278A) (/46,935B; /60,708B)</p>								

LEGISLATURE DOES NOT CONCUR.																
REDUCE 46,935B IN FY16 AND 60,708B IN FY17.																
6-001		(107,672)	A		(107,672)	A			(107,672)	A		(107,672)	A		6-001	
<p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR172/DA). (/-107,672A; /-107,672A)</p>								<p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR172/DA). (/-107,672A; /-107,672A)</p>								

LEGISLATURE CONCURS.																

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(2,470,000) P	(10,245,000) P		(2,470,000) P	(10,245,000) P	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR172/DA). (/-2,470,000P; /-10,245,000P) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR172/DA). (/-2,470,000P; /-10,245,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (FY16: -2,470,000; FY17: -10,245,000)			DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (FY16: -2,470,000; FY17: -10,245,000)			
100-001					130,975 B	130,975 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR172/DA). (/130,975B; /130,975B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR172/DA). (/130,975B; /130,975B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM FOREST STEWARDSHIP FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (130,975)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATE LANDOWNER ASSISTANCE PROGRAMS FOR FOREST STEWARDSHIP (LNR172/DA). (/1,300,000B; /1,300,000B) ***** LEGISLATURE DOES NOT CONCUR.				1,300,000 B	1,300,000 B	210-001
				GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATE LANDOWNER ASSISTANCE PROGRAMS FOR FOREST STEWARDSHIP (LNR172/DA). (/1,300,000B; /1,300,000B) ***** FROM FOREST STEWARDSHIP FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,300,000)			
3000-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (HISC) (LNR172). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-750,000) SEE LNR402 SEQ. NO 3000-001.	(750,000) A	(750,000) A				3000-001

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3001-001	2.50 A	2.50 A	2.50 A					3001-001
	(2.50) (780,828) B	(2.50) (780,828) B	(2.50) (780,828) B					
LEGISLATIVE ADJUSTMENT:								
CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS AND (11) TEMPORARY POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) FROM SPECIAL FUNDS TO GENERAL FUNDS.								
*****					*****			

FROM FOREST STEWARDSHIP FUND TO GENERAL FUNDS.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (0.5) OFFICE ASSISTANT III (#39733; -14,418B/15,618A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#112449; -33,720B/33,720A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#112450; -49,968B/49,968A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#112451; -39,480B/39,480A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN III (#112452; -33,720B/33,720A)
- (0.5) OFFICE ASSISTANT III (#116491; -14,418B/15,618A)
- (1) FORESTER IV (#117693; -47,412B/47,412A)
- (0.5) GENERAL LABORER I (#118260; FY16: -16,614B/18,344A; FY17: -16,614B/19,083A)
- (1) TEMPORARY HEAVY EQUIPMENT OPERATOR (#118602; FY16: -49,074B/51,054A; FY17: -49,074B/53,118A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#118603; FY16: -39,039B/40,815A; FY17: -39,039B/42,462A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#118680; -36,960B/36,960A)
- (1) TEMPORARY WILDLIFE BIOLOGIST II (#118733; FY16: -45,282B/46,374A; FY17: -45,282B/48,000A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#119025; FY16: -39,231B/40,815A; FY17: -39,231B/42,462A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#119078; FY16: -39,231B/40,815A; FY17: -39,231B/42,462A)
- (1) TEMPORARY FORESTER V (#121262; -51,312B/51,312A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	FRINGE BENEFITS (-230,949B) OTHER CURRENT EXPENSES (FY16: 2,270,971A; FY17: 2,261,601A) SEE SB1299.						
3002-001		(4,007,168) B	(4,007,168) B				3002-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM FOREST STEWARDSHIP FUND DUE TO CONVEYANCE TAX DISTRIBUTION REPEAL FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). *****						
	SEE SB1299. SEE LNR172 SEQ. NO. 3003-001.						
3003-001		1,955,475 B	1,955,475 B				3003-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS TO REPLACE FORMER CONVEYANCE TAX DISTRIBUTION FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: 1,000,000 FROM FOREST STEWARDSHIP FUND. 955,475 FROM SPECIAL LAND AND DEVELOPMENT FUND. SEE SB1299. SEE LNR172 SEQ. NO. 3002-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001		125,000	A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MOANALUA GARDENS FOUNDATION, INC.						
	*****				*****		

2.50	(669,191)	A	2.50	(787,394)	A	TOTAL CHANGES BY MOF	(44,191)	A	(37,394)	A
(2.50)	(2,832,521)	B	(2.50)	(2,832,521)	B		1,477,910	B	1,491,683	B
	(2,470,000)	P		(10,245,000)	P		(2,470,000)	P	(10,245,000)	P
0.00	(5,971,712)		0.00	(13,864,915)		TOTAL CHANGES	0.00	(1,036,281)	0.00	(8,790,711)
17.50	741,504	A	17.50	623,301	A	BUDGET TOTALS BY MOF	15.00	1,366,504	15.00	1,373,301
0.00	1,955,475	B	0.00	1,955,475	B		2.50	6,265,906	2.50	6,279,679
1.50	8,820,000	P	1.50	1,045,000	P		1.50	8,820,000	1.50	1,045,000
19.00	11,516,979		19.00	3,623,776		TOTAL BUDGET	19.00	16,452,410	19.00	8,697,980

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	30.50	2,556,344	A		30.50	2,556,344	A		30.50	2,556,344	A		30.50	2,556,344	A
	0.00	1,630,125	N		0.00	1,630,125	N		0.00	1,630,125	N		0.00	1,630,125	N
	0.50	3,597,463	P		0.50	3,597,463	P		0.50	3,597,463	P		0.50	3,597,463	P
	31.00	7,783,932			31.00	7,783,932			31.00	7,783,932			31.00	7,783,932	

- 1

- 1

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

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

4-001	136,748	A		178,825	A
	35,754	N		57,159	N

	136,748	A		178,825	A	4-001
	35,754	N		57,159	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/136,748A; /178,825A)
(/35,754N; /57,159N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/136,748A; /178,825A)
(/35,754N; /57,159N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001					207,708 A 39,413 B	207,708 A 39,413 B	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/207,708A; /207,708A) (/39,413B; /39,413B) *****			EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/207,708A; /207,708A) (/39,413B; /39,413B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117068; 27,756B) (1) TEMPORARY FISHERY TECHNICIAN IV (#24634; 33,756A) (1) TEMPORARY FISHERY TECHNICIAN V (#7436; 44,412A) (1) TEMPORARY AQUATIC BIOLOGIST IV (#27075; 47,412A) (1) TEMPORARY AQUATIC BIOLOGIST VI (#12375; 82,128A) FRINGE BENEFITS (11,657B) SEE LNR153 SEQ. NO. 21-001, 210-002 AND LNR401 SEQ. NO. 210-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/-246,912A; /-246,912A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/-246,912A; /-246,912A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST V (#33987; -75,960) (1) TEMPORARY RESEARCH STATISTICIAN IV (#7647; -67,488) (1) TEMPORARY STATISTICS CLERK I (#35424; -41,040) (1) TEMPORARY AQUATIC BIOLOGIST IV (#10336; -62,424)</p> <p>SEE LNR153 SEQ. NO. 22-001 AND 210-003, LNR401 SEQ. NO. 210-002.</p>	(246,912) A	(246,912) A	21-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/-592,764A; /-592,764A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/-592,764A; /-592,764A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#39079; -25,668) (1) TEMPORARY OFFICE ASSISTANT III (#39081; -27,756) (1) TEMPORARY OFFICE ASSISTANT IV (#39080; -33,756) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39763; -45,576) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39764; -60,024) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39765; -51,312) (2) TEMPORARY AQUATIC BIOLOGIST IV (#32235, #32236; -64,920 EACH) (1) TEMPORARY AQUATIC BIOLOGIST IV (#32237; -67,488) (1) TEMPORARY AQUATIC BIOLOGIST IV (#32238; -60,024) (1) TEMPORARY AQUATIC BIOLOGIST IV (#50978; -53,352) (1) TEMPORARY FISHERY TECHNICIAN IV (#50979; -37,968)</p> <p>SEE LNR401 SEQ. NO. 210-003, LNR805 SEQ. NO. 22-001 AND 210-003.</p>	(592,764) A	(592,764) A	22-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/67,488A; /67,488A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/67,488A; /67,488A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#10904; 67,488)</p> <p>SEE LNR401 SEQ. NO. 210-004, LNR805 SEQ. NO. 23-001 AND 210-004.</p>	67,488	67,488	23-001
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)</p> <p>SEE LNR805 SEQ. NO. 24-001.</p>	(140,000) A	(140,000) A	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)</p> <p>SEE LNR805 SEQ. NO. 24-001.</p>	(140,000) A	(140,000) A	24-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(1,534,463) P	(1,534,463) P		(1,534,463) P	(1,534,463) P	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR401/CA). (/-1,534,463P; /-1,534,463P)			EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR401/CA). (/-1,534,463P; /-1,534,463P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (-1,534,463)			
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (-1,534,463)						
100-001		2,171 N 52,388 P	2,171 N 52,388 P		2,171 N 52,388 P	2,171 N 52,388 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR401/CA). (/2,171N; /2,171N) (/52,388P; /52,388P)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR401/CA). (/2,171N; /2,171N) (/52,388P; /52,388P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,171N/52,388P)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,171N/52,388P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016		FY 2017	SEQ #
210-001		4.00	207,708	A	4.00	207,708	A	4.00	A	4.00	A	210-001
		1.00	39,413	B	1.00	39,413	B	1.00	B	1.00	B	
GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (4.00/A; 4.00/A) (1.00/B; 1.00/B)							GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (4.00/A; 4.00/A) (1.00/B; 1.00/B)					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							FROM COMMERCIAL FISHERIES SPECIAL FUND.					
ADD 207,708A AND 39,413B IN EACH FY.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117068; 27,756B) (1) FISHERY TECHNICIAN IV (#24634; 33,756A) (1) FISHERY TECHNICIAN V (#7436; 44,412A) (1) AQUATIC BIOLOGIST IV (#27075; 47,412A) (1) AQUATIC BIOLOGIST VI (#12375; 82,128A) FRINGE BENEFITS (11,657B)							(1) OFFICE ASSISTANT III (#117068; 27,756B) (1) FISHERY TECHNICIAN IV (#24634; 33,756A) (1) FISHERY TECHNICIAN V (#7436; 44,412A) (1) AQUATIC BIOLOGIST IV (#27075; 47,412A) (1) AQUATIC BIOLOGIST VI (#12375; 82,128A)					
SEE LNR153 SEQ. NO. 21-001, 210-002 AND LNR401 SEQ. NO. 20-001.							SEE LNR153 SEQ. NO. 21-001, 210-002 AND LNR401 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
210-002	(4.00) (246,912) A	(4.00)		(246,912) A	(4.00) A	(4.00)		A	210-002
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (4) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (-4.00/A; -4.00/A) *****				GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (4) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (-4.00/A; -4.00/A) *****				
	LEGISLATURE DOES NOT CONCUR. REDUCE 246,912 IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST V (#33987; -75,960) (1) RESEARCH STATISTICIAN IV (#7647; -67,488) (1) STATISTICS CLERK I (#35424; -41,040) (1) AQUATIC BIOLOGIST IV (#10336; -62,424) SEE LNR153 SEQ. NO. 22-001, 210-003 AND LNR401 SEQ. NO. 21-001.				DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST V (#33987; -75,960) (1) RESEARCH STATISTICIAN IV (#7647; -67,488) (1) STATISTICS CLERK I (#35424; -41,040) (1) AQUATIC BIOLOGIST IV (#10336; -62,424) SEE LNR153 SEQ. NO. 22-001, 210-003 AND LNR401 SEQ. NO. 21-001.				

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
210-003	(12.00) (592,764) A (12.00) (592,764) A				(12.00) A (12.00) A			210-003
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (12) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. *****				GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (12) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. *****			
	LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#39079; -25,668) (1) OFFICE ASSISTANT III (#39081; -27,756) (1) OFFICE ASSISTANT IV (#39080; -33,756) (1) EDUCATIONAL SPECIALIST IV (#39763; -45,576) (1) EDUCATIONAL SPECIALIST IV (#39764; -60,024) (1) EDUCATIONAL SPECIALIST IV (#39765; -51,312) (2) AQUATIC BIOLOGIST IV (#32235, #32236; -64,920 EACH) (1) AQUATIC BIOLOGIST IV (#32237; -67,488) (1) AQUATIC BIOLOGIST IV (#32238; -60,024) (1) AQUATIC BIOLOGIST IV (#50978; -53,352) (1) FISHERY TECHNICIAN IV (#50979; -37,968)			
	REDUCE 592,764 IN EACH FY.				SEE LNR401 SEQ. NO. 22-001, LNR805 SEQ. NO. 22-001 AND 210-003.			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#39079; -25,668) (1) OFFICE ASSISTANT III (#39081; -27,756) (1) OFFICE ASSISTANT IV (#39080; -33,756) (1) EDUCATIONAL SPECIALIST IV (#39763; -45,576) (1) EDUCATIONAL SPECIALIST IV (#39764; -60,024) (1) EDUCATIONAL SPECIALIST IV (#39765; -51,312) (2) AQUATIC BIOLOGIST IV (#32235, #32236; -64,920 EACH) (1) AQUATIC BIOLOGIST IV (#32237; -67,488) (1) AQUATIC BIOLOGIST IV (#32238; -60,024) (1) AQUATIC BIOLOGIST IV (#50978; -53,352) (1) FISHERY TECHNICIAN IV (#50979; -37,968)							
	SEE LNR401 SEQ. NO. 22-001, LNR805 SEQ. NO. 22-001 AND 210-003.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
210-004		1.00	67,488 A	1.00	67,488 A		1.00	A	1.00	A	210-004
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1) POSITION FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. *****					GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1) POSITION FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. *****					
	LEGISLATURE DOES NOT CONCUR. ADD 67,488 IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV (#10904; 67,488) SEE LNR401 SEQ. NO. 23-001, LNR805 SEQ. NO. 23-001 AND 210-004.					DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV (#10904; 67,488) SEE LNR401 SEQ. NO. 23-001, LNR805 SEQ. NO. 23-001 AND 210-004.					
210-005			76,000 P						76,000 P		210-005
	GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION AND FUNDS FOR THE JAPAN TSUNAMI MARINE DEBRIS COORDINATOR (LNR401/CA). *****					GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION AND FUNDS FOR THE JAPAN TSUNAMI MARINE DEBRIS COORDINATOR (LNR401/CA). *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAPAN TSUNAMI MARINE DEBRIS COORDINATOR (FY16: 50,000) FRINGE BENEFITS (FY16: 26,000)					DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAPAN TSUNAMI MARINE DEBRIS COORDINATOR (FY16: 50,000) FRINGE BENEFITS (FY16: 26,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4001-001	31,400 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII NATURE CENTER, INC. *****						4001-001
4002-001	100,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA. *****						4002-001
	(11.00) (286,332) A	(11.00) (525,655) A	TOTAL CHANGES BY MOF	(11.00) (567,732) A	(11.00) (525,655) A		
	1.00 39,413 B	1.00 39,413 B		1.00 39,413 B	1.00 39,413 B		
	37,925 N	59,330 N		37,925 N	59,330 N		
	(1,406,075) P	(1,482,075) P		(1,406,075) P	(1,482,075) P		
	(10.00) (1,615,069)	(10.00) (1,908,987)	TOTAL CHANGES	(10.00) (1,896,469)	(10.00) (1,908,987)		
	19.50 2,270,012 A	19.50 2,030,689 A	BUDGET TOTALS BY MOF	19.50 1,988,612 A	19.50 2,030,689 A		
	1.00 39,413 B	1.00 39,413 B		1.00 39,413 B	1.00 39,413 B		
	0.00 1,668,050 N	0.00 1,689,455 N		0.00 1,668,050 N	0.00 1,689,455 N		
	0.50 2,191,388 P	0.50 2,115,388 P		0.50 2,191,388 P	0.50 2,115,388 P		
	21.00 6,168,863	21.00 5,874,945	TOTAL BUDGET	21.00 5,887,463	21.00 5,874,945		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	49.50	3,722,025	A	49.50	3,722,025	A		49.50	3,722,025	A	49.50	3,722,025	A		
	0.00	3,405,749	B	0.00	3,405,749	B		0.00	3,405,749	B	0.00	3,405,749	B		
	5.50	1,350,000	N	5.50	1,350,000	N		5.50	1,350,000	N	5.50	1,350,000	N		
	0.00	99,755	T	0.00	99,755	T		0.00	99,755	T	0.00	99,755	T		
	0.00	1,500,000	U	0.00	1,500,000	U		0.00	1,500,000	U	0.00	1,500,000	U		
	5.00	2,500,000	P	5.00	2,500,000	P		5.00	2,500,000	P	5.00	2,500,000	P		
	60.00	12,577,529		60.00	12,577,529			60.00	12,577,529		60.00	12,577,529			

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OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4-001		271,032 A	363,962 A		271,032 A	363,962 A	4-001
		42,223 N	52,184 N		42,223 N	52,184 N	
		81,379 T	119,026 T		81,379 T	119,026 T	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/271,032A; /363,962A) (/42,223N; /52,184N) (/81,379T; /119,026T) *****				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/271,032A; /363,962A) (/42,223N; /52,184N) (/81,379T; /119,026T) *****		
	LEGISLATURE CONCURS.						
20-001		62,213 N	62,213 N		62,213 N	62,213 N	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO REFLECT PRIMARY DUTIES OF THE POSITION. (/62,213N; /62,213N) *****				EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO REFLECT PRIMARY DUTIES OF THE POSITION. (/62,213N; /62,213N) *****		
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST III SR20 (#120765; 43,812) FRINGE BENEFITS (18,401) SEE LNR804 SEQ. NO. 20-001.				DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST III SR20 (#120765; 43,812) FRINGE BENEFITS (18,401) SEE LNR804 SEQ. NO. 20-001.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA) TO REFLECT THE PRIMARY DUTIES OF THE POSITION. (-67,308P; -67,308P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#120948; -47,400) FRINGE BENEFITS (-19,908) SEE LNR804 SEQ. NO. 21-001, LNR804 SEQ. NO. 70-001.	(67,308) P	(67,308) P	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA) TO REFLECT THE PRIMARY DUTIES OF THE POSITION. (-67,308P; -67,308P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#120948; -47,400) FRINGE BENEFITS (-19,908) SEE LNR804 SEQ. NO. 21-001, LNR804 SEQ. NO. 70-001.	(67,308) P	(67,308) P	21-001
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR402/DA). (-42,223N; /N) (-1,000,000P; -1,000,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: -42,223N/-1,000,000P; FY17: -1,000,000P) SEE LNR402 SEQ. NO. 101-001.	(42,223) N (1,000,000) P	(1,000,000) P	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR402/DA). (-42,223N; /N) (-1,000,000P; -1,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: -42,223N/-1,000,000P; FY17: -1,000,000P) SEE LNR402 SEQ. NO. 101-001.	(42,223) N (1,000,000) P	(1,000,000) P	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
70-001		2.50	124,584	N	2.50	124,584	N	2.50	124,584	N	70-001
		(2.50)	(124,584)	P	(2.50)	(124,584)	P	(2.50)	(124,584)	P	
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS TO REFLECT THEIR PRIMARY DUTIES FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (LNR402/DA/DB).						CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS TO REFLECT THEIR PRIMARY DUTIES FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (LNR402/DA/DB).					
(2.50/124,584N; 2.50/124,584N)						(2.50/124,584N; 2.50/124,584N)					
(-2.50/-124,584P; -2.50/-124,584P)						(-2.50/-124,584P; -2.50/-124,584P)					
*****						*****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:						(1) ACCOUNTANT IV SR22 (#110303; -53,364P/53,364N)					
(1) ACCOUNTANT IV SR22 (#110303; -53,364P/53,364N)						(1) PROCUREMENT AND SUPPLY SPECIALIST I SR16 (#120311; -37,464P/37,464N)					
(1) PROCUREMENT AND SUPPLY SPECIALIST I SR16 (#120311; -37,464P/37,464N)						(0.5) WILDLIFE BIOLOGIST V SR24 (#10945; -33,756P/33,756N)					
(0.5) WILDLIFE BIOLOGIST V SR24 (#10945; -33,756P/33,756N)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		50,967 N 11,386 T 46,262 U 53,652 P	50,967 N 11,386 T 46,262 U 53,652 P		50,967 N 11,386 T 46,262 U 53,652 P	50,967 N 11,386 T 46,262 U 53,652 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/50,967N; /50,967N) (/11,386T; /11,386T) (/46,262U; /46,262U) (/53,652P; /53,652P) *****				EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/50,967N; /50,967N) (/11,386T; /11,386T) (/46,262U; /46,262U) (/53,652P; /53,652P) *****		
	LEGISLATURE CONCURS. FROM ENDANGERED SPECIES TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (50,967N/53,652P/11,386T/46,262U)				FROM ENDANGERED SPECIES TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (50,967N/53,652P/11,386T/46,262U)		
101-001			147,816 N			147,816 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR402/DA). (/N; /147,816N) *****				EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR402/DA). (/N; /147,816N) *****		
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY17: 147,816) SEE LNR402 SEQ. NO. 60-001.				DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (147,816) SEE LNR402 SEQ. NO. 60-001.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		300,000 U	300,000 U		300,000 U	300,000 U	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM THE DEPARTMENT OF TRANSPORTATION FOR INVASIVE SPECIES MONITORING (LNR402/DA). *****			GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM THE DEPARTMENT OF TRANSPORTATION FOR INVASIVE SPECIES MONITORING (LNR402/DA). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FUNDS FROM DEPARTMENT OF TRANSPORTATION FOR INVASIVE SPECIES MONITORING (300,000)			
	DETAIL OF GOVERNOR'S REQUEST: FUNDS FROM DEPARTMENT OF TRANSPORTATION FOR INVASIVE SPECIES MONITORING (300,000)						
210-002					750,000 A		210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATEWIDE FIRE AND NATURAL DISASTER RESPONSE PROGRAMS (LNR402/DA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATEWIDE FIRE AND NATURAL DISASTER RESPONSE PROGRAMS (LNR402/DA). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: FIRE, NATURAL DISASTER AND EMERGENCY RESPONSE EQUIPMENT (750,000)			
210-003					4,000,000 A	4,000,000 A	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL FUNDING (4,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	750,000 A LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (HISC) (LNR402). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (750,000) SEE LNR172 SEQ. NO. 3000-001.	750,000	750,000 A				3000-001
3001-001	(3,405,749) B LEGISLATIVE ADJUSTMENT: REDUCE FUNDS DUE TO CONVEYANCE TAX DISTRIBUTION REPEAL FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). ***** SEE SB1299.	(3,405,749)	(3,405,749) B				3001-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		1,021,032 A	1,113,962 A						
		(3,405,749) B	(3,405,749) B						
2.50	237,764 N	237,764 N	437,764 N		2.50	237,764 N	437,764 N		
	92,765 T	92,765 T	130,412 T			92,765 T	130,412 T		
	346,262 U	346,262 U	346,262 U			346,262 U	346,262 U		
(2.50)	(1,138,240) P	(1,138,240) P	(1,138,240) P		(2.50)	(1,138,240) P	(1,138,240) P		
0.00	(2,846,166)	0.00	(2,515,589)	TOTAL CHANGES	0.00	4,559,583	0.00	4,140,160	
49.50	4,743,057 A	49.50	4,835,987 A	BUDGET TOTALS BY MOF	49.50	8,743,057 A	49.50	8,085,987 A	
0.00	B	0.00	B		0.00	3,405,749 B	0.00	3,405,749 B	
8.00	1,587,764 N	8.00	1,787,764 N		8.00	1,587,764 N	8.00	1,787,764 N	
0.00	192,520 T	0.00	230,167 T		0.00	192,520 T	0.00	230,167 T	
0.00	1,846,262 U	0.00	1,846,262 U		0.00	1,846,262 U	0.00	1,846,262 U	
2.50	1,361,760 P	2.50	1,361,760 P		2.50	1,361,760 P	2.50	1,361,760 P	
60.00	9,731,363	60.00	10,061,940	TOTAL BUDGET	60.00	17,137,112	60.00	16,717,689	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	18.00	2,213,161	A	18.00	2,213,161	A	18.00	2,213,161	A	18.00	2,213,161	A	
	5.00	866,878	B	5.00	866,878	B	5.00	866,878	B	5.00	866,878	B	
	23.00	3,080,039		23.00	3,080,039		23.00	3,080,039		23.00	3,080,039		
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*****						*****							
OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							
4-001		110,103	A		135,528	A		110,103	A		135,528	A	4-001
		15,389	B		25,431	B		15,389	B		25,431	B	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/110,103A; /135,528A) (/15,389B; /25,431B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/110,103A; /135,528A) (/15,389B; /25,431B)							
*****						*****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							
6-001		(4,000)	B		(4,000)	B		(4,000)	B		(4,000)	B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC). (/-4,000B; /-4,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC). (/-4,000B; /-4,000B)							
*****						*****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		34,948 B	34,948 B		34,948 B	34,948 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR404/GC). (/34,948B; /34,948B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR404/GC). (/34,948B; /34,948B) *****			
	LEGISLATURE CONCURS. FROM WATER RESOURCE MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (34,948)			FROM WATER RESOURCE MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (34,948)			
210-001		65,360 B	65,360 B		65,360 B	65,360 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR404/GC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR404/GC). *****			
	LEGISLATURE CONCURS. FROM WATER RESOURCE MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PLANNER IV SR22 (24,000) PERSONAL SERVICES FOR (1) ENGINEERING TECHNICIAN VI SR17 (19,000) FRINGE BENEFITS (22,360)			FROM WATER RESOURCE MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PLANNER IV SR22 (24,000) PERSONAL SERVICES FOR ENGINEERING TECHNICIAN VI SR17 (19,000) FRINGE BENEFITS (22,360)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		110,103 A	135,528 A	TOTAL CHANGES BY MOF		110,103 A	135,528 A		
		111,697 B	121,739 B			111,697 B	121,739 B		
		<hr/>		TOTAL CHANGES		<hr/>			
	0.00	221,800	0.00 257,267		0.00	221,800	0.00 257,267		
	18.00	2,323,264 A	18.00 2,348,689 A	BUDGET TOTALS BY MOF	18.00	2,323,264 A	18.00 2,348,689 A		
	5.00	978,575 B	5.00 988,617 B		5.00	978,575 B	5.00 988,617 B		
	23.00	3,301,839	23.00 3,337,306	TOTAL BUDGET	23.00	3,301,839	23.00 3,337,306		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	109.25	8,310,431	A	109.25	8,310,431	A	109.25	8,310,431	A	109.25	8,310,431	A			
	18.00	2,176,083	B	18.00	2,176,083	B	18.00	2,176,083	B	18.00	2,176,083	B			
	2.75	972,781	N	2.75	972,781	N	2.75	972,781	N	2.75	972,781	N			
	0.00	32,333	W	0.00	32,333	W	0.00	32,333	W	0.00	32,333	W			
	0.00	930,000	P	0.00	930,000	P	0.00	930,000	P	0.00	930,000	P			
	130.00	12,421,628		130.00	12,421,628		130.00	12,421,628		130.00	12,421,628				

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OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

4-001	370,486	A	389,604	A
	77,587	B	77,587	B
	7,923	N	9,865	N

370,486	A	389,604	A	4-001
77,587	B	77,587	B	
7,923	N	9,865	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/370,486A; /389,604A)
(/77,587B; /77,587B)
(/7,923N; /9,865N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/370,486A; /389,604A)
(/77,587B; /77,587B)
(/7,923N; /9,865N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(803,019) A	(803,019) A		(803,019) A	(803,019) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR405/HA). (/-803,019A; /-803,019A) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR405/HA). (/-803,019A; /-803,019A) *****			
	LEGISLATURE CONCURS.						
100-001		248,447 B 2,007 N	248,447 B 2,007 N		248,447 B 2,007 N	248,447 B 2,007 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR405/HA). (/248,447B; /248,447B) (/2,007N; /2,007N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR405/HA). (/248,447B; /248,447B) (/2,007N; /2,007N) *****			
	LEGISLATURE CONCURS.			FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND.			
	FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (248,447B/2,007N)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (248,447B/2,007N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE STATEWIDE COMMUNITY FISHERIES ENFORCEMENT UNITS (LNR405/HA). (12.00/A; 12.00/A) *****			GOVERNOR'S MESSAGE: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE STATEWIDE COMMUNITY FISHERIES ENFORCEMENT UNITS (LNR405/HA). (12.00/A; 12.00/A) *****	12.00	A 12.00	A 210-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514, #91515, #91516, #91517) SEE LNR405 SEQ. NO. 210-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATEWIDE COMMUNITY FISHERIES ENFORCEMENT UNIT (LNR405/HA). (/618,624A; /618,624A) ***** LEGISLATURE DOES NOT CONCUR.				618,624 A	618,624 A	210-002
				GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATEWIDE COMMUNITY FISHERIES ENFORCEMENT UNIT (LNR405/HA). (/618,624A; /618,624A) ***** DETAIL OF GOVERNOR'S REQUEST: (12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514, #91515, #91516, #91517; 22,385 EACH) UNIFORMS (49,000) WEAPONS (7,920) VEHICLE FUEL AND MAINTENANCE (13,000) VESSEL FUEL (90,000) VESSEL REPAIR AND MAINTENANCE (50,000) IN-SERVICE TRAINING EXPENSES (8,000) OPERATING SUPPLIES (12,000) OFFICE SUPPLIES (11,000) TELECOMMUNICATIONS (18,000) UTILITIES (15,000) TRAINING/TRAVEL (15,000) OTHER EXPENSES (13,084) OVERTIME/OTHER COST DIFFERENTIALS (48,000) \$49,000 NON-RECURRING. SEE LNR405 SEQ. NO. 210-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		(432,533) A	(413,415) A	TOTAL CHANGES BY MOF		12.00	186,091 A	12.00	205,209 A
		326,034 B	326,034 B				326,034 B		326,034 B
		9,930 N	11,872 N				9,930 N		11,872 N
	0.00	(96,569)	0.00	(75,509)	TOTAL CHANGES	12.00	522,055	12.00	543,115
	109.25	7,877,898 A	109.25	7,897,016 A	BUDGET TOTALS BY MOF	121.25	8,496,522 A	121.25	8,515,640 A
	18.00	2,502,117 B	18.00	2,502,117 B		18.00	2,502,117 B	18.00	2,502,117 B
	2.75	982,711 N	2.75	984,653 N		2.75	982,711 N	2.75	984,653 N
	0.00	32,333 W	0.00	32,333 W		0.00	32,333 W	0.00	32,333 W
	0.00	930,000 P	0.00	930,000 P		0.00	930,000 P	0.00	930,000 P
	130.00	12,325,059	130.00	12,346,119	TOTAL BUDGET	142.00	12,943,683	142.00	12,964,743

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	18.00	822,575	A	18.00	822,575	A	18.00	822,575	A	18.00	822,575	A
	10.50	12,344,125	B	10.50	12,344,125	B	10.50	12,344,125	B	10.50	12,344,125	B
	0.50	1,225,000	P	0.50	1,225,000	P	0.50	1,225,000	P	0.50	1,225,000	P
	29.00	14,391,700		29.00	14,391,700		29.00	14,391,700		29.00	14,391,700	

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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

4-001 92,442 A 121,145 A

92,442 A 121,145 A 4-001
146,943 B 195,796 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/92,442A; /121,145A)
(/146,943B; /195,796B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/92,442A; /121,145A)
(/146,943B; /195,796B)

LEGISLATURE DOES NOT CONCUR.

REDUCE 146,943B IN FY16 AND 195,796B IN FY17.

SEE LNR407 SEQ. NO. 3000-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(100,000) A (4,900,000) B	(100,000) A (4,900,000) B		(100,000) A (4,900,000) B	(100,000) A (4,900,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR407/NA). (/-100,000A; /-100,000A) (/-4,900,000B; /-4,900,000B)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR407/NA). (/-100,000A; /-100,000A) (/-4,900,000B; /-4,900,000B)			
*****				*****			
	LEGISLATURE CONCURS.						
20-001		(46,106) B	(46,106) B		(46,106) B	(46,106) B	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT ADMINISTRATION (LNR906/AA). (/-46,106B; /-46,106B)			EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT ADMINISTRATION (LNR906/AA). (/-46,106B; /-46,106B)			
*****				*****			
	LEGISLATURE CONCURS.						
	FROM NATURAL AREA RESERVE FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV (#91523C, #91524C; -16,230 EACH) FRINGE BENEFITS (-13,646)			FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV (#91523C, #91524C; -16,230 EACH) FRINGE BENEFITS (-13,646)			
	SEE LNR906 SEQ. NO. 20-001.			SEE LNR906 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001							100-001
		4,911 P	4,911 P		389,140 B 4,911 P	389,140 B 4,911 P	
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR407/NA). (/389,140B; /389,140B) (/4,911P; /4,911P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR407/NA). (/389,140B; /389,140B) (/4,911P; /4,911P) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 389,140B IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FRINGE BENEFITS (4,911P)			FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (389,140B/4,911P)			
101-001		325,000 P	625,000 P		325,000 P	625,000 P	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR407/NA). (/325,000P; /625,000P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR407/NA). (/325,000P; /625,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: 325,000; FY17: 625,000)			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: 325,000; FY17: 625,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR407/NA). (/216,472B; /216,472B) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR407/NA). (/216,472B; /216,472B) ***** FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR GENERAL PROFESSIONAL V (#91518C; 25,656) PERSONAL SERVICES FOR (2) NATURAL AREA RESERVES SPECIALIST IV (#91519C, #91520C; 22,788 EACH) PERSONAL SERVICES FOR (2) FORESTRY AND WILDLIFE WORKER II (#91521C, #91522C; 18,480 EACH) PERSONAL SERVICES FOR ACCOUNT CLERK III (#91525C; 14,994) PERSONAL SERVICES FOR ASSISTANT MECHANIC (#91526C; 19,230) FRINGE BENEFITS (74,056)	216,472 B	216,472 B	210-001
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/5,000,000B; /5,000,000B) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/5,000,000B; /5,000,000B) ***** FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (5,000,000)	5,000,000 B	5,000,000 B	210-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	10.50 A	10.50 A	10.50 A					3000-001
	(10.50) (2,824,026) B	(10.50) (2,824,026) B	(10.50) (2,824,026) B					
LEGISLATIVE ADJUSTMENT:								
CHANGE MEANS OF FINANCING FOR (10.5) POSITIONS AND (37) TEMPORARY POSITIONS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) FROM SPECIAL FUNDS TO GENERAL FUNDS.								
*****					*****			

FROM NATURAL AREA RESERVE FUND TO GENERAL FUNDS.

- DETAIL OF LEGISLATIVE ADJUSTMENT:
- (0.5) BOTANIST IV (#46732; -27,750B/27,750A)
 - (1) NATURAL AREA RESERVES SPECIALIST V (#47598; FY16: -73,032B/74,310A; FY17: -73,032B/76,908A)
 - (1) NATURAL AREA RESERVES SPECIALIST IV (#47600; FY16: -53,364B/54,300A; FY17: -53,364B/56,202A)
 - (1) NATURAL AREA RESERVES SPECIALIST IV (#52388; FY16: -55,488B/56,460A; FY17: -55,488B/58,440A)
 - (1) TEMPORARY WILDLIFE BIOLOGIST IV (#91421C; -45,576B/45,576A)
 - (1) TEMPORARY BOTANIST IV (#91422C; -45,576B/45,576A)
 - (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN V (#91423C; -33,756B/33,756A)
 - (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN V (#91424C; -33,756B/33,756A)
 - (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#91425C; -36,960B/36,960A)
 - (1) TEMPORARY FORESTRY & WILDLIFE WORKER III (#91426C; -39,576B/39,576A)
 - (1) TEMPORARY HORTICULTURIST III (#91427C; -42,132B/42,132A)
 - (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST III (#91428C; -42,132B/42,132A)
 - (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST III (#91429C; -42,132B/42,132A)
 - (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91430C; -45,576B/45,576A)
 - (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91431C; -45,576B/45,576A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91432C; -45,576B/45,576A)						
	(1) TEMPORARY PLANNER V (#91433C; -51,312B/51,312A)						
	(1) TEMPORARY GENERAL PROFESSIONAL V (#91518C; -25,656B/51,312A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91519C; -22,788B/45,576A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91520C; -22,788B/45,576A)						
	(1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#91521C; -18,480B/36,960A)						
	(1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#91522C; -18,480B/36,960A)						
	(1) TEMPORARY ACCOUNT CLERK III (#91525C; -14,994B/29,988A)						
	(1) TEMPORARY ASSISTANT MECHANIC (#91526C; -19,230B/38,460A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#117017; FY16: -53,364B/54,300A; FY17: -53,364B/56,202A)						
	(1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#117018; -37,248B/37,980A)						
	(1) TEMPORARY BOTANIST IV (#118261; FY16: -47,400B/48,228A; FY17: -47,400B/49,914A)						
	(1) AUTOMOTIVE MECHANIC I (#118264; FY16: -49,074B/51,054A; FY17: -49,074B/53,118A)						
	(1) ACCOUNTANT IV (#118265; FY16: -53,364B/54,300A; FY17: -53,364B/56,202A)						
	(1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118274; -35,112B/35,112A)						
	(1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118275; -35,112B/35,112A)						
	(1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118276; -33,720B/33,720A)						
	(1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118277; -33,756B/33,756A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118284; FY16: -47,400B/48,228A; FY17: -47,400B/49,914A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118285; -42,144B/42,144A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118286; FY16: -47,400B/48,228A; FY17: -47,400B/49,914A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST III (#118287; FY16: -49,308B/50,172A; FY17: -49,308B/51,930A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118288; FY16: -53,364B/54,300A; FY17: -53,364B/56,202A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118289; FY16: -53,364B/54,300A; FY17: -53,364B/56,202A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST III (#118290; FY16: -43,812B/44,580A; FY17: -43,812B/46,140A)						
	(1) TEMPORARY FORESTER III (#118291; -38,988B/38,988A)						
	(1) PLANNER IV (#118330; FY16: -47,400B/48,228A; FY17: - 47,400B/49,914A)						
	(1) PLANNER IV (#118332; FY16: -51,300B/52,200A; FY17: - 51,300B/54,030A)						
	(1) FORESTRY & WILDLIFE WORKER II (#118335; FY16: - 39,231B/40,815A; FY17: -39,231B/42,462A)						
	(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118337; FY16: -47,400B/48,228A; FY17: -47,400B/49,914A)						
	(1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118338; FY16: -42,684B/42,684A)						
	(1) NATURAL AREA RESERVES SPECIALIST IV (#118355; FY16: - 47,400B/48,228A; FY17: -47,400B/49,914A)						
	(1) ENTOMOLOGIST V (#119249; FY16: -57,720B/58,728A; FY17: - 57,720B/60,780A)						
	FRINGE BENEFITS (-835,275B)						
	OTHER CURRENT EXPENSES (FY16: 5,405,227A; FY17: 5,370,112A)						
	SEE SB1299.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

3001-001 (4,573,993) B (4,573,993) B

3001-001

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FROM NATURAL AREA RESERVE FUND DUE TO
CONVEYANCE TAX DISTRIBUTION REPEAL FOR NATURAL AREA
RESERVES AND WATERSHED MANAGEMENT (LNR407).

DETAIL OF LEGISLATIVE ADJUSTMENT:
FROM NATURAL AREA RESERVE FUND.

SEE SB1299.

10.50	(7,558) A	10.50	21,145 A	TOTAL CHANGES BY MOF	(7,558) A	21,145 A
(10.50)	(12,344,125) B	(10.50)	(12,344,125) B		806,449 B	855,302 B
	329,911 P		629,911 P		329,911 P	629,911 P
0.00	(12,021,772)	0.00	(11,693,069)	TOTAL CHANGES	0.00 1,128,802	0.00 1,506,358
28.50	815,017 A	28.50	843,720 A	BUDGET TOTALS BY MOF	18.00 815,017 A	18.00 843,720 A
0.00	B	0.00	B		10.50 13,150,574 B	10.50 13,199,427 B
0.50	1,554,911 P	0.50	1,854,911 P		0.50 1,554,911 P	0.50 1,854,911 P
29.00	2,369,928	29.00	2,698,631	TOTAL BUDGET	29.00 15,520,502	29.00 15,898,058

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	450,000	A	0.00	450,000	A	0.00	450,000	A	0.00	450,000	A
	117.00	17,152,948	B	117.00	17,152,948	B	117.00	17,152,948	B	117.00	17,152,948	B
	0.00	800,000	N	0.00	800,000	N	0.00	800,000	N	0.00	800,000	N
	117.00	18,402,948		117.00	18,402,948		117.00	18,402,948		117.00	18,402,948	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

4-001		447,092	B	563,374	B		447,092	B	563,374	B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/447,092B; /563,374B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/447,092B; /563,374B)					
*****						*****					
LEGISLATURE CONCURS.											

6-001		(450,000)	A	(450,000)	A		(450,000)	A	(450,000)	A	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR801/CH). (/-450,000A; /-450,000A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR801/CH). (/-450,000A; /-450,000A)					
*****						*****					
LEGISLATURE CONCURS.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(1.00)	(19,707) B	(1.00)	(19,707) B	(1.00)	(19,707) B	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOATING AND OCEAN RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/-19,707B; -1.00/-19,707B) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOATING AND OCEAN RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/-19,707B; -1.00/-19,707B) *****			
	LEGISLATURE CONCURS.				FROM BOATING SPECIAL FUND.			
	FROM BOATING SPECIAL FUND.				DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III SR08 (#91536C; -13,878) FRINGE BENEFITS (-5,829)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III SR08 (#91536C; -13,878) FRINGE BENEFITS (-5,829)				SEE LNR906 SEQ. NO. 21-001.			
	SEE LNR906 SEQ. NO. 21-001.							
100-001		1,172,546 B	1,172,546 B			1,172,546 B	1,172,546 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH). (/1,172,546B; /1,172,546B) *****				EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH). (/1,172,546B; /1,172,546B) *****			
	LEGISLATURE CONCURS.				FROM BOATING SPECIAL FUND.			
	FROM BOATING SPECIAL FUND.				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,172,546)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,172,546)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001							210-001
	1.00	36,024 B	1.00 72,048 B		1.00	36,024 B 1.00 72,048 B	
	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR A DAY USE MOORING PROGRAM (LNR801/CH). (1.00/36,024B; 1.00/72,048B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR A DAY USE MOORING PROGRAM (LNR801/CH). (1.00/36,024B; 1.00/72,048B) *****			
	LEGISLATURE CONCURS.			FROM BOATING SPECIAL FUND.			
	FROM BOATING SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (FY16: 23,700; FY17: 47,400) FRINGE BENEFITS (FY16: 12,324; FY17: 24,648)			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		281,969 B	281,969 B		281,969 B	281,969 B	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR801). (/281,969B; /281,969B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR801). (/281,969B; /281,969B) *****			
	LEGISLATURE CONCURS. FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PLANNING AND DEVELOPMENT MANAGER (27,750) PERSONAL SERVICES FOR (1) PROPERTY MANAGER IV (21,912) PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER I (22,272) PERSONAL SERVICES FOR (6) GENERAL LABORER II (16,386 EACH) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (13,878) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV (14,442) FRINGE BENEFITS (83,399)			FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PLANNING AND DEVELOPMENT MANAGER (27,750) PERSONAL SERVICES FOR PROPERTY MANAGER IV (21,912) PERSONAL SERVICES FOR BUILDING MAINTENANCE WORKER I (22,272) PERSONAL SERVICES FOR (6) GENERAL LABORER II (16,386 EACH) PERSONAL SERVICES FOR OFFICE ASSISTANT III (13,878) PERSONAL SERVICES FOR OFFICE ASSISTANT IV (14,442) FRINGE BENEFITS (83,399)			
4000-001		500,000 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO POLYNESIAN VOYAGING SOCIETY. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		50,000 A	(450,000) A	TOTAL CHANGES BY MOF		(450,000) A	(450,000) A		
0.00	1,917,924 B	0.00	2,070,230 B		0.00	1,917,924 B	0.00	2,070,230 B	
0.00	1,967,924	0.00	1,620,230	TOTAL CHANGES	0.00	1,467,924	0.00	1,620,230	
0.00	500,000 A	0.00		BUDGET TOTALS BY MOF	0.00		0.00		
117.00	19,070,872 B	117.00	19,223,178 B		117.00	19,070,872 B	117.00	19,223,178 B	
0.00	800,000 N	0.00	800,000 N		0.00	800,000 N	0.00	800,000 N	
117.00	20,370,872	117.00	20,023,178	TOTAL BUDGET	117.00	19,870,872	117.00	20,023,178	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	22.00	1,508,044	A		22.00	1,508,044	A	22.00	1,508,044	A	22.00	1,508,044	A		
	0.00	59,783	B		0.00	59,783	B	0.00	59,783	B	0.00	59,783	B		
	8.00	575,000	N		8.00	575,000	N	8.00	575,000	N	8.00	575,000	N		
	30.00	2,142,827			30.00	2,142,827		30.00	2,142,827		30.00	2,142,827			
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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF HAWAII.							OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF HAWAII.								
4-001		63,094	A		82,942	A			63,094	A		82,942	A	4-001	
		24,438	N		37,514	N			24,438	N		37,514	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/63,094A; /82,942A) (/24,438N; /37,514N)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/63,094A; /82,942A) (/24,438N; /37,514N)								

LEGISLATURE CONCURS.															
6-001		(100,000)	A		(100,000)	A			(100,000)	A		(100,000)	A	6-001	
		(12,500)	B		(12,500)	B			(12,500)	B		(12,500)	B		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR802/HP). (/-100,000A; /-100,000A) (/-12,500B; /-12,500B)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR802/HP). (/-100,000A; /-100,000A) (/-12,500B; /-12,500B)								

LEGISLATURE CONCURS.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	29.50	1,251,336	A		29.50	1,251,336	A		29.50	1,251,336	A		29.50	1,251,336	A
	6.50	1,207,912	B		6.50	1,207,912	B		6.50	1,207,912	B		6.50	1,207,912	B
	5.00	3,175,426	N		5.00	3,175,426	N		5.00	3,175,426	N		5.00	3,175,426	N
	0.00	572,088	W		0.00	572,088	W		0.00	572,088	W		0.00	572,088	W
	41.00	6,206,762			41.00	6,206,762			41.00	6,206,762			41.00	6,206,762	

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

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

4-001	156,390	A		209,819	A		156,390	A		209,819	A		4-001
	44,559	B		60,502	B		44,559	B		60,502	B		
	29,624	N		34,218	N		29,624	N		34,218	N		
	16,732	W		21,359	W		16,732	W		21,359	W		

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/156,390A; /209,819A)
(/44,559B; /60,502B)
(/29,624N; /34,218N)
(/16,732W; /21,359W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/156,390A; /209,819A)
(/44,559B; /60,502B)
(/29,624N; /34,218N)
(/16,732W; /21,359W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(170,000) B	(170,000) B		(170,000) B	(170,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR804/DA). (/-170,000B; /-170,000B) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR804/DA). (/-170,000B; /-170,000B) *****			
	LEGISLATURE CONCURS.						
20-001		(62,213) N	(62,213) N		(62,213) N	(62,213) N	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO REFLECT PRIMARY DUTIES OF THE POSITION. (/-62,213N; /-62,213N) *****			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO REFLECT PRIMARY DUTIES OF THE POSITION. (/-62,213N; /-62,213N) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST III SR20 (#120765; -43,812) FRINGE BENEFITS (-18,401) SEE LNR402 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST III SR20 (#120765; -43,812) FRINGE BENEFITS (-18,401) SEE LNR402 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001		67,308 P	67,308 P		67,308 P	67,308 P	21-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA) TO REFLECT THE PRIMARY DUTIES OF THE POSITION. (/67,308P; /67,308P) *****			EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA) TO REFLECT THE PRIMARY DUTIES OF THE POSITION. (/67,308P; /67,308P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#120948; 47,400) FRINGE BENEFITS (19,908) SEE LNR402 SEQ. NO. 21-001, LNR804 SEQ. NO. 70-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#120948; 47,400) FRINGE BENEFITS (19,908) SEE LNR402 SEQ. NO. 21-001, LNR804 SEQ. NO. 70-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		67,308 N (67,308) P	67,308 N (67,308) P		67,308 N (67,308) P	67,308 N (67,308) P	70-001
	EXECUTIVE REQUEST: CHANGE IN MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (LNR804/DA). (/67,308N; /67,308N) (/-67,308P; /-67,308P) *****			EXECUTIVE REQUEST: CHANGE IN MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (LNR804/DA). (/67,308N; /67,308N) (/-67,308P; /-67,308P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR 22 (#120948; - 47,400P/47,400N) FRINGE BENEFITS (-19,908P/19,908N) SEE LNR402 SEQ. NO. 21-001, LNR804 SEQ. NO. 21-001.			DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR 22 (#120948; -47,400P/47,400N) FRINGE BENEFITS (-19,908P/19,908N) SEE LNR402 SEQ. NO. 21-001, LNR804 SEQ. NO. 21-001.			
100-001		68,027 N	68,027 N		68,027 N	68,027 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR804/DA). (/68,027N; /68,027N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR804/DA). (/68,027N; /68,027N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (68,027)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (68,027)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		594,950 N	790,356 N		594,950 N	790,356 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR804/DA). (/594,950N; /790,356N)			EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR804/DA). (/594,950N; /790,356N)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: 594,950; FY17: 790,356)			
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: 594,950; FY17: 790,356)						

	156,390 A		209,819 A	TOTAL CHANGES BY MOF	156,390 A		209,819 A		
	(125,441) B		(109,498) B		(125,441) B		(109,498) B		
	697,696 N		897,696 N		697,696 N		897,696 N		
	16,732 W		21,359 W		16,732 W		21,359 W		
			P				P		
	0.00	745,377	0.00	1,019,376	TOTAL CHANGES	0.00	745,377	0.00	1,019,376
	29.50	1,407,726 A	29.50	1,461,155 A	BUDGET TOTALS BY MOF	29.50	1,407,726 A	29.50	1,461,155 A
	6.50	1,082,471 B	6.50	1,098,414 B		6.50	1,082,471 B	6.50	1,098,414 B
	5.00	3,873,122 N	5.00	4,073,122 N		5.00	3,873,122 N	5.00	4,073,122 N
	0.00	588,820 W	0.00	593,447 W		0.00	588,820 W	0.00	593,447 W
				P					P
	41.00	6,952,139	41.00	7,226,138	TOTAL BUDGET	41.00	6,952,139	41.00	7,226,138

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	7.00	265,524	A	7.00	265,524	A	7.00	265,524	A	7.00	265,524	A
	0.00	76,131	B	0.00	76,131	B	0.00	76,131	B	0.00	76,131	B
	0.00	1,021,746	N	0.00	1,021,746	N	0.00	1,021,746	N	0.00	1,021,746	N
	0.00	733,254	P	0.00	733,254	P	0.00	733,254	P	0.00	733,254	P
	7.00	2,096,655		7.00	2,096,655		7.00	2,096,655		7.00	2,096,655	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

4-001	30,099	A	42,259	A
	850	B	850	B
	2,548	N	2,548	N

30,099	A	42,259	A	4-001
850	B	850	B	
2,548	N	2,548	N	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/30,099A; /42,259A)
(/850B; /850B)
(/2,548N; /2,548N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/30,099A; /42,259A)
(/850B; /850B)
(/2,548N; /2,548N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/69,180A; /69,180A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/69,180A; /69,180A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#101061; 31,212) (1) TEMPORARY FISHERY TECHNICIAN IV (#24262; 37,968)</p> <p>SEE LNR153 SEQ. NO. 20-001 AND 210-001, LNR805 SEQ. NO. 210-001.</p>	69,180	A	69,180	A	20-001
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/-283,704A; /-283,704A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/-283,704A; /-283,704A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC RESOURCES PROGRAM MANAGER (#8738; -77,004) (2) TEMPORARY AQUATIC BIOLOGIST IV (#8739, #24645; -67,488 EACH) (1) TEMPORARY FISHERY TECHNICIAN IV (#10886; -33,756) (1) TEMPORARY FISHERY TECHNICIAN IV (#4658; -37,968)</p> <p>SEE LNR153 SEQ. NO. 23-001 AND 210-004, LNR805 SEQ. NO. 210-002.</p>	(283,704)	A	(283,704)	A	21-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/592,764A; /592,764A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/592,764A; /592,764A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#39079; 25,668) (1) TEMPORARY OFFICE ASSISTANT III (#39081; 27,756) (1) TEMPORARY OFFICE ASSISTANT IV (#39080; 33,756) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39763; 45,576) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39764; 60,024) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39765; 51,312) (2) TEMPORARY AQUATIC BIOLOGIST IV (#32235, #32236; 64,920 EACH) (1) TEMPORARY AQUATIC BIOLOGIST IV (#32237; 67,488) (1) TEMPORARY AQUATIC BIOLOGIST IV (#32238; 60,024) (1) TEMPORARY AQUATIC BIOLOGIST IV (#50978; 53,352) (1) TEMPORARY FISHERY TECHNICIAN IV (#50979; 37,968)</p> <p>SEE LNR401 SEQ. NO. 22-001 AND 210-003, LNR805 SEQ. NO. 210-003.</p>	592,764 A	592,764 A	22-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/-67,488A; /-67,488A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/-67,488A; /-67,488A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#10904; -67,488)</p> <p>SEE LNR401 SEQ. NO. 23-001 AND 210-004, LNR805 SEQ. NO. 210-004.</p>	(67,488) A	(67,488) A	23-001
24-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/140,000A; /140,000A)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (10,000) OFFICE SUPPLIES (10,000) TELEPHONE AND TELEGRAPH (10,000) ELECTRICITY (50,000) WATER (10,000) SERVICE ON A FEE BASIS (50,000)</p> <p>SEE LNR401 SEQ. NO. 24-001.</p>	140,000 A	140,000 A	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/140,000A; /140,000A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (10,000) OFFICE SUPPLIES (10,000) TELEPHONE AND TELEGRAPH (10,000) ELECTRICITY (50,000) WATER (10,000) SERVICE ON A FEE BASIS (50,000)</p> <p>SEE LNR401 SEQ. NO. 24-001.</p>	140,000 A	140,000 A	24-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001		733,706 N (733,254) P	733,706 N (733,254) P		733,706 N (733,254) P	733,706 N (733,254) P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR RECREATIONAL FISHERIES FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (LNR805/DA). (/733,706N; /733,706N) (/-733,254P; /-733,254P) *****			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR RECREATIONAL FISHERIES FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (LNR805/DA). (/733,706N; /733,706N) (/-733,254P; /-733,254P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (-733,254P/733,706N)			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (-733,254P/733,706N)			
100-001		22,419 B	22,419 B		2,419 B	22,419 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR805/CB). (/2,419B; /22,419B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR805/CB). (/2,419B; /22,419B) *****			
	LEGISLATURE DOES NOT CONCUR. FROM SPORT FISH SPECIAL FUND. ADD 20,000 IN FY16. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FRINGE BENEFITS (22,419)			FROM SPORT FISH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,419)			

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #
210-003		12.00	592,764 A	12.00	592,764 A		12.00	A	12.00	A 210-003
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (12) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. *****					GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (12) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. *****				
	LEGISLATURE DOES NOT CONCUR. ADD 592,764 IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#39079; 25,668) (1) OFFICE ASSISTANT III (#39081; 27,756) (1) OFFICE ASSISTANT IV (#39080; 33,756) (1) EDUCATIONAL SPECIALIST IV (#39763; 45,576) (1) EDUCATIONAL SPECIALIST IV (#39764; 60,024) (1) EDUCATIONAL SPECIALIST IV (#39765; 51,312) (2) AQUATIC BIOLOGIST IV (#32235, #32236; 64,920 EACH) (1) AQUATIC BIOLOGIST IV (#32237; 67,488) (1) AQUATIC BIOLOGIST IV (#32238; 60,024) (1) AQUATIC BIOLOGIST IV (#50978; 53,352) (1) FISHERY TECHNICIAN IV (#50979; 37,968)					DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#39079; 25,668) (1) OFFICE ASSISTANT III (#39081; 27,756) (1) OFFICE ASSISTANT IV (#39080; 33,756) (1) EDUCATIONAL SPECIALIST IV (#39763; 45,576) (1) EDUCATIONAL SPECIALIST IV (#39764; 60,024) (1) EDUCATIONAL SPECIALIST IV (#39765; 51,312) (2) AQUATIC BIOLOGIST IV (#32235, #32236; 64,920 EACH) (1) AQUATIC BIOLOGIST IV (#32237; 67,488) (1) AQUATIC BIOLOGIST IV (#32238; 60,024) (1) AQUATIC BIOLOGIST IV (#50978; 53,352) (1) FISHERY TECHNICIAN IV (#50979; 37,968) SEE LNR401 SEQ. NO. 22-001 AND 210-003, LNR805 SEQ. NO. 22-001.				
	SEE LNR401 SEQ. NO. 22-001, 210-003 AND LNR805 SEQ. NO. 22-001.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-004	(1.00) (67,488) A	(1.00)		(67,488) A	(1.00) A	(1.00)	A	210-004
	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1) POSITION FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (-1.00/A; -1.00/A) *****				GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1) POSITION FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (-1.00/A; -1.00/A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 67,488 IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV (#10904; -67,488) SEE LNR401 SEQ. NO. 23-001, 210-004 AND LNR805 SEQ. NO. 23-001.				DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV (#10904; -67,488) SEE LNR401 SEQ. NO. 23-001, 210-004 AND LNR805 SEQ. NO. 23-001.			
1000-001	(1.00) (77,004) A	(1.00)		(77,004) A			A	1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. *****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) AQUATIC RESOURCES PROGRAM MANAGER (#8738; -77,004) SEE LNR805 SEQ. NO. 1000-002.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
1000-002	1.00	77,004	A	1.00	77,004	A					1000-002		
LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. *****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) DISTRICT RESOURCE MANAGEMENT PROGRAM MANAGER (#8738; 77,004) REDESCRIBED POSITION. SEE LNR805 SEQ. NO. 1000-001.													
	9.00	557,855	A	9.00	570,015	A	TOTAL CHANGES BY MOF	8.00	480,851	A	8.00	493,011	A
		23,269	B		23,269	B			3,269	B		23,269	B
		736,254	N		736,254	N			736,254	N		736,254	N
		(733,254)	P		(733,254)	P			(733,254)	P		(733,254)	P
	9.00	584,124		9.00	596,284		TOTAL CHANGES	8.00	487,120		8.00	519,280	
	16.00	823,379	A	16.00	835,539	A	BUDGET TOTALS BY MOF	15.00	746,375	A	15.00	758,535	A
	0.00	99,400	B	0.00	99,400	B		0.00	79,400	B	0.00	99,400	B
	0.00	1,758,000	N	0.00	1,758,000	N		0.00	1,758,000	N	0.00	1,758,000	N
	0.00		P	0.00		P		0.00		P	0.00		P
	16.00	2,680,779		16.00	2,692,939		TOTAL BUDGET	15.00	2,583,775		15.00	2,615,935	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	71.00	4,752,155	A	71.00	4,752,155	A	71.00	4,752,155	A	71.00	4,752,155	A
	44.00	8,061,885	B	44.00	8,061,885	B	44.00	8,061,885	B	44.00	8,061,885	B
	0.00	1,218,456	P	0.00	1,218,456	P	0.00	1,218,456	P	0.00	1,218,456	P
	115.00	14,032,496		115.00	14,032,496		115.00	14,032,496		115.00	14,032,496	

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OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

4-001	271,699	A	360,889	A
	153,403	B	241,518	B

271,699	A	360,889	A	4-001
153,403	B	241,518	B	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/271,699A; /360,889A)
(/153,403B; /241,518B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/271,699A; /360,889A)
(/153,403B; /241,518B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		344,475 B	344,475 B		344,475 B	344,475 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI). (/344,475B; /344,475B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI). (/344,475B; /344,475B) *****			
	LEGISLATURE CONCURS. FROM STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (344,475)			FROM STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (344,475)			
210-001		1,000,000 B	1,000,000 B		1,000,000 B	1,000,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). *****			
	LEGISLATURE CONCURS. FROM STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (1,000,000)			FROM STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (1,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		271,699 A	360,889 A	TOTAL CHANGES BY MOF		271,699 A	360,889 A		
		1,497,878 B	1,585,993 B			1,497,878 B	1,585,993 B		
	0.00	1,769,577	0.00 1,946,882	TOTAL CHANGES	0.00	1,769,577	0.00 1,946,882		
	71.00	5,023,854 A	71.00 5,113,044 A	BUDGET TOTALS BY MOF	71.00	5,023,854 A	71.00 5,113,044 A		
	44.00	9,559,763 B	44.00 9,647,878 B		44.00	9,559,763 B	44.00 9,647,878 B		
	0.00	1,218,456 P	0.00 1,218,456 P		0.00	1,218,456 P	0.00 1,218,456 P		
	115.00	15,802,073	115.00 15,979,378	TOTAL BUDGET	115.00	15,802,073	115.00 15,979,378		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	7.50	2,002,314 B	7.50 2,002,314 B	7.50	2,002,314 B	7.50 2,002,314 B	
	0.50	370,602 P	0.50 370,602 P	0.50	370,602 P	0.50 370,602 P	
	8.00	2,372,916	8.00 2,372,916	8.00	2,372,916	8.00 2,372,916	

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OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001
71,374 B 91,820 B

71,374 B 91,820 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/71,374B; /91,820B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/71,374B; /91,820B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		45,762 B	45,762 B		45,762 B	45,762 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR810/GD). (/45,762B; /45,762B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR810/GD). (/45,762B; /45,762B) *****			
	LEGISLATURE CONCURS. FROM PREVENTION OF NATURAL DISASTERS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (45,762)			FROM PREVENTION OF NATURAL DISASTERS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (45,762)			

TOTAL CHANGES BY MOF											
	117,136	B	137,582	B		117,136	B	137,582	B		
0.00	117,136		0.00	137,582	TOTAL CHANGES	0.00	117,136	0.00	137,582		
BUDGET TOTALS BY MOF											
7.50	2,119,450	B	7.50	2,139,896	B	7.50	2,119,450	B	7.50	2,139,896	B
0.50	370,602	P	0.50	370,602	P	0.50	370,602	P	0.50	370,602	P
8.00	2,490,052		8.00	2,510,498	TOTAL BUDGET	8.00	2,490,052	8.00	2,510,498		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	32.00	1,925,602	A	32.00	1,925,602	A	32.00	1,925,602	A	32.00	1,925,602	A
	14.00	1,524,291	B	14.00	1,524,291	B	14.00	1,524,291	B	14.00	1,524,291	B
	46.00	3,449,893		46.00	3,449,893		46.00	3,449,893		46.00	3,449,893	

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

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

4-001	235,497	A	291,376	A
	86,547	B	120,840	B

235,497	A	291,376	A	4-001
86,547	B	120,840	B	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/235,497A; /291,376A)
(/86,547B; /120,840B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/235,497A; /291,376A)
(/86,547B; /120,840B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		46,106 B	46,106 B		46,106 B	46,106 B	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT ADMINISTRATION (LNR906/AA). (/46,106B; /46,106B) *****			EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT ADMINISTRATION (LNR906/AA). (/46,106B; /46,106B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM NATURAL AND PHYSICAL ENVIRONMENT.			
	REDESCRIBED (2) TEMPORARY POSITIONS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST III (#91523C; 16,230B) (1) TEMPORARY ACCOUNTANT IV (#91524C; 16,230B)			DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV (#91523C, #91524C; 16,230 EACH) FRINGE BENEFITS (13,646) SEE LNR407 SEQ. NO. 20-001.			
	REDESCRIBED POSITIONS. SEE LNR407 SEQ. NO. 20-001 AND LNR906 SEQ. NO. 3001-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A STATE SUSTAINABILITY COORDINATOR (LNR906/AA). (/75,000A; /75,000A) ***** LEGISLATURE DOES NOT CONCUR.				75,000 A	75,000 A	101-001
				EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A STATE SUSTAINABILITY COORDINATOR (LNR906/AA). (/75,000A; /75,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATE SUSTAINABILITY COORDINATOR (75,000)			
210-001	(350,000) B GOVERNOR'S MESSAGE (2/10/15): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR THE FORMER PUBLIC LAND DEVELOPMENT CORPORATION (LNR906/AA). ***** LEGISLATURE CONCURS. FROM PUBLIC LAND DEVELOPMENT CORPORATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (-100,000) (1) TEMPORARY PUBLIC LAND DEVELOPMENT PROGRAM OFFICER (- 80,000) (1) TEMPORARY PUBLIC LAND DEVELOPMENT SECRETARY (-40,000) FRINGE BENEFITS (-88,000) OPERATING EXPENSES (-42,000)		(350,000) B		(350,000) B	(350,000) B	210-001
				GOVERNOR'S MESSAGE (2/10/15): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR THE FORMER PUBLIC LAND DEVELOPMENT CORPORATION (LNR906/AA). ***** FROM PUBLIC LAND DEVELOPMENT CORPORATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (-100,000) (1) TEMPORARY PUBLIC LAND DEVELOPMENT PROGRAM OFFICER (- 80,000) (1) TEMPORARY PUBLIC LAND DEVELOPMENT SECRETARY (-40,000) FRINGE BENEFITS (-88,000) OPERATING EXPENSES (-42,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE KAHOOLAWE ISLAND RESERVE COMMISSION (KIRC). (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE KAHOOLAWE ISLAND RESERVE COMMISSION (KIRC). (/1,000,000A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (408,696) TRAVEL (41,054) OFFICE OPERATIONS AND EXPENSES (90,000) EQUIPMENT PARTS AND BUILDING REPAIR AND MAINTENANCE SUPPLIES (45,250) OFFICE AND FIELD SUPPLIES (75,000) FUEL (VEHICLES, VESSELS, EQUIPMENT) (80,000) CONTRACTS FOR GOODS AND SERVICES (156,000) COMPUTER HARDWARE AND SOFTWARE (10,000) FIELD EQUIPMENT (10,000) OFFICE AND STORAGE SPACE (84,000)	1,000,000	1,000,000	A A 210-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		32,460 A 19,707 B	32,460 A 19,707 B		70,434 B	70,434 B	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR (3) POSITIONS (LNR906/AA). (/70,434B; /70,434B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR (3) POSITIONS (LNR906/AA). (/70,434B; /70,434B) *****			
	LEGISLATURE DOES NOT CONCUR.			FROM NATURAL AND PHYSICAL ENVIRONMENT.			
	CHANGE SOURCE OF FUNDING FROM NATURAL AND PHYSICAL ENVIRONMENT TO BOATING SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (#91523C; 16,230) (1) ACCOUNTANT IV (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST III (#91536C; 13,878) FRINGE BENEFITS (24,096)			
	REDUCE 50,727B AND ADD 32,460A IN EACH FY.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (#91523C; 16,230A) (1) ACCOUNTANT IV (#91524C; 16,230A) (1) PERSONNEL MANAGEMENT SPECIALIST III (#91536C; 13,878B) FRINGE BENEFITS (5,829B)						
210-004					57,390 A 87,514 T	57,390 A 87,514 T	210-004
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE AHA MOKU ADVISORY COMMITTEE. *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE AHA MOKU ADVISORY COMMITTEE. *****			
	LEGISLATURE DOES NOT CONCUR.			FROM DONATIONS, GIFTS AND GRANTS.			
				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EXECUTIVE DIRECTOR (37,500A/37,500T) FRINGE BENEFITS (19,500T) TRAVEL AND OTHER OPERATING EXPENSES (19,890A/30,514T)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001							1000-001
	1.00	74,566 B	1.00 74,566 B			B	
	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). *****			*****			
	FROM SPECIAL LAND AND DEVELOPMENT FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ACCOUNTANT IV (49,056) FRINGE BENEFITS (25,510)						
1100-002		150,000 A	150,000 A				1100-002
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (150,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	2.00 A		2.00 A					3000-001
	(2.00) (132,897) B		(2.00) (132,897) B					
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FOR LNR- NATURAL PHYSICAL ENVIRONMENT (LNR906/AA) FROM SPECIAL FUNDS TO GENERAL FUNDS. *****					*****			
FROM LNR - NATURAL PHYSICAL ENVIRONMENT TO GENERAL FUNDS.								
DETAIL OF LEGISLATIVE ADJUSTMENT: (0.125) PERSONNEL MANAGEMENT SPECIALIST IV (#120761; FY16: - 5,069B/5,157A; FY17: -5,069B/5,337A) (0.125) INFORMATION TECHNOLOGY SPECIALIST IV (#48167; FY16: - 6,936B/7,058A; FY17: -6,936B/7,305A) (0.125) INFORMATION TECHNOLOGY SPECIALIST III (#117655; - 5,002B/5,002A) (0.125) INFORMATION TECHNOLOGY SPECIALIST IV (#121036; - 6,669B/6,669A) (1) ACCOUNTANT IV (#118678; FY16: -53,364B/54,300A; FY17: - 53,364B/56,202A) (0.125) ACCOUNTANT II (#121067; FY16: -5,069B/5,157A; FY17: - 5,069B/5,337A) (0.125) ACCOUNT CLERK IV (#116451; -4,058B/4,058A) (0.125) ACCOUNT CLERK IV (#120343; -4,215B/4,215A) (0.125) ACCOUNT CLERK IV (#121362; -3,209B/3,209A) FRINGE BENEFITS (-39,306B) OTHER CURRENT EXPENSES (FY16: 6,890A; FY17: 4,381A)								
SEE SB1299.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3001-001		32,460 A (46,106) B	32,460 A (46,106) B				3001-001
	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS.						

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST III
(#91523C; -16,230B/16,230A)
(1) TEMPORARY ACCOUNTANT IV (#91524C; -16,230B/16,230A)
FRINGE BENEFITS (-13,646B)

SEE LNR407 SEQ. NO. 20-001 AND LNR906 SEQ. NO. 20-001.

2.00	450,417 A	2.00	506,296 A	TOTAL CHANGES BY MOF	1,367,887 A	1,423,766 A
0.00	(92,673) B	0.00	(58,380) B		1.00 62,491 B	1.00 96,784 B
					87,514 T	87,514 T
2.00	357,744	2.00	447,916	TOTAL CHANGES	1.00 1,517,892	1.00 1,608,064
34.00	2,376,019 A	34.00	2,431,898 A	BUDGET TOTALS BY MOF	32.00 3,293,489 A	32.00 3,349,368 A
14.00	1,431,618 B	14.00	1,465,911 B		15.00 1,586,782 B	15.00 1,621,075 B
					0.00 87,514 T	0.00 87,514 T
48.00	3,807,637	48.00	3,897,809	TOTAL BUDGET	47.00 4,967,785	47.00 5,057,957

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	3.00	1,118,568 A	3.00 1,118,568 A		3.00 1,118,568 A	3.00 1,118,568 A	
	3.00	1,118,568	3.00 1,118,568		3.00 1,118,568	3.00 1,118,568	

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001 64,928 A 81,744 A

64,928 A 81,744 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/64,928A; /81,744A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/64,928A; /81,744A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LTG100/AA). (/-200,000A; /-200,000A)	(200,000) A	(200,000) A	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LTG100/AA). (/-200,000A; /-200,000A)	(200,000) A	(200,000) A	6-001
*****				*****			
LEGISLATURE CONCURS.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMISSIONER OF DEEDS SPECIALIST. (/60,000A; /60,000A)			EXECUTIVE REQUEST: ADD FUNDS FOR COMMISSIONER OF DEEDS SPECIALIST. (/60,000A; /60,000A)	60,000 A	60,000 A	100-001
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: COMMISSIONER OF DEEDS SPECIALIST (#121120; 55,000) OTHER CURRENT EXPENSES (5,000)			
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR TRAVEL AND PROTOCOL EXPENSES (LTG100).	50,000 A	50,000 A	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR TRAVEL AND PROTOCOL EXPENSES (LTG100).	50,000 A	50,000 A	210-001
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: TRAVEL AND PROTOCOL EXPENSES (50,000)			
		(85,072) A	(68,256) A	TOTAL CHANGES BY MOF	(25,072) A	(8,256) A	
0.00		(85,072)	0.00 (68,256)	TOTAL CHANGES	0.00 (25,072)	0.00 (8,256)	
3.00	1,033,496 A	3.00 1,050,312 A	BUDGET TOTALS BY MOF	3.00 1,093,496 A	3.00 1,110,312 A		
3.00	1,033,496	3.00 1,050,312	TOTAL BUDGET	3.00 1,093,496	3.00 1,110,312		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5.00	426,935	A	5.00	426,935	A	5.00	426,935	A	5.00	426,935	A
	5.00	426,935		5.00	426,935		5.00	426,935		5.00	426,935	

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

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

4-001 35,748 A 49,049 A

35,748 A 49,049 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/35,748A; /49,049A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/35,748A; /49,049A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #			
100-001	1.00	100,000	A	1.00	100,000	A	1.00	100,000	A	1.00	100,000	A	100-001	
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE OPEN DATA PROGRAM. (1.00/100,000A; 1.00/100,000A) *****						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE OPEN DATA PROGRAM. (1.00/100,000A; 1.00/100,000A) *****							
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OPEN DATA ATTORNEY/INFORMATION TECHNOLOGY SPECIALIST (#120957; 78,000) OTHER PERSONAL SERVICES (20,000) OTHER CURRENT EXPENSES (2,000)						DETAIL OF GOVERNOR'S REQUEST: (1) OPEN DATA ATTORNEY/INFORMATION TECHNOLOGY SPECIALIST (#120957; 78,000) OTHER PERSONAL SERVICES (20,000) OTHER CURRENT EXPENSES (2,000)							
210-001							32,000	A		32,000	A		210-001	
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PROGRAM SUPPORT (LTG105). *****						GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PROGRAM SUPPORT (LTG105). *****							
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (30,000) OTHER CURRENT EXPENSES (2,000)							
	1.00	135,748	A	1.00	149,049	A	TOTAL CHANGES BY MOF		1.00	167,748	A	1.00	181,049	A
	1.00	135,748		1.00	149,049		TOTAL CHANGES		1.00	167,748		1.00	181,049	
	6.00	562,683	A	6.00	575,984	A	BUDGET TOTALS BY MOF		6.00	594,683	A	6.00	607,984	A
	6.00	562,683		6.00	575,984		TOTAL BUDGET		6.00	594,683		6.00	607,984	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	410.00	24,370,882	A	410.00	24,370,882	A	410.00	24,370,882	A	410.00	24,370,882	A
	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W
	410.00	24,399,601		410.00	24,399,601		410.00	24,399,601		410.00	24,399,601	
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*****						*****						
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.						
4-001		2,794,429	A	3,619,033	A		2,794,429	A	3,619,033	A	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,794,429A; /3,619,033A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,794,429A; /3,619,033A)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001		(158,396)	A	(158,396)	A		(158,396)	A	(158,396)	A	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD402/ED). (/-158,396A; /-158,396A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD402/ED). (/-158,396A; /-158,396A)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(35,570) A	(37,321) A		(35,570) A	(37,321) A	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD402/ED). (/-35,570A; /-37,321A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD402/ED). (/-35,570A; /-37,321A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: -35,570; FY17: -37,321)			
	DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: -35,570; FY17: -37,321)			SEE PSD402 SEQ. NO. 11-001.			
	SEE PSD402 SEQ. NO. 11-001.						
11-001		35,570 A	37,321 A		35,570 A	37,321 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD402/ED). (/35,570A; /37,321A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD402/ED). (/35,570A; /37,321A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: 35,570; FY17: 37,321)			
	DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: 35,570; FY17: 37,321)			SEE PSD402 SEQ. NO. 10-001.			
	SEE PSD402 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		300,932 A	300,932 A		300,932 A	300,932 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD402/ED). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD402/ED). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ADULT CORRECTIONS OFFICER III, BU10, CO06 (264,780) PERSONAL SERVICES FOR SOCIAL SERVICES ASSISTANT IV, BU03, SR11 (35,112) WORKING CONDITION DIFFERENTIAL (1,040)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ADULT CORRECTIONS OFFICER III, BU10, CO06 (264,780) PERSONAL SERVICES FOR SOCIAL SERVICES ASSISTANT IV, BU03, SR11 (35,112) WORKING CONDITION DIFFERENTIAL (1,040)						
		2,936,965 A	3,761,569 A	TOTAL CHANGES BY MOF	2,936,965 A	3,761,569 A	
	0.00	2,936,965	0.00	3,761,569	TOTAL CHANGES	0.00	2,936,965
	410.00	27,307,847 A	410.00	28,132,451 A	BUDGET TOTALS BY MOF	410.00	27,307,847 A
	0.00	28,719 W	0.00	28,719 W		0.00	28,719 W
	410.00	27,336,566	410.00	28,161,170	TOTAL BUDGET	410.00	27,336,566
						410.00	28,161,170

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	76.00	5,181,327	A	76.00	5,181,327	A	76.00	5,181,327	A	76.00	5,181,327	A
	76.00	5,181,327		76.00	5,181,327		76.00	5,181,327		76.00	5,181,327	
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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.						
4-001		149,290	A	163,831	A		149,290	A	163,831	A	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/149,290A; /163,831A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/149,290A; /163,831A)						
*****						*****						
LEGISLATURE CONCURS.												
		149,290	A	163,831	A	TOTAL CHANGES BY MOF	149,290	A	163,831	A		
	0.00	149,290		0.00	163,831	TOTAL CHANGES	0.00	149,290	0.00	163,831		
	76.00	5,330,617	A	76.00	5,345,158	BUDGET TOTALS BY MOF	76.00	5,330,617	A	76.00	5,345,158	A
	76.00	5,330,617		76.00	5,345,158	TOTAL BUDGET	76.00	5,330,617	76.00	5,345,158		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	110.00	6,058,636	A	110.00	6,058,636	A	110.00	6,058,636	A	110.00	6,058,636	A
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W
	110.00	6,073,636		110.00	6,073,636		110.00	6,073,636		110.00	6,073,636	

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

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

4-001 644,924 A 867,623 A

644,924 A 867,623 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/644,924A; /867,623A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/644,924A; /867,623A)

LEGISLATURE CONCURS.

	644,924	A	867,623	A	TOTAL CHANGES BY MOF	644,924	A	867,623	A				
	0.00	644,924	0.00	867,623	TOTAL CHANGES	0.00	644,924	0.00	867,623				
	110.00	6,703,560	A	110.00	6,926,259	A	BUDGET TOTALS BY MOF	110.00	6,703,560	A	110.00	6,926,259	A
	0.00	15,000	W	0.00	15,000	W		0.00	15,000	W	0.00	15,000	W
	110.00	6,718,560		110.00	6,941,259		TOTAL BUDGET	110.00	6,718,560		110.00	6,941,259	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	166.00	8,765,619 A	166.00	8,765,619 A	166.00	8,765,619 A	166.00	8,765,619 A	
	166.00	8,765,619	166.00	8,765,619	166.00	8,765,619	166.00	8,765,619	
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<p>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.</p>					<p>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.</p>				
4-001		925,291 A	1,232,854 A			925,291 A	1,232,854 A		4-001
<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/925,291A; /1,232,854A)</p>					<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/925,291A; /1,232,854A)</p>				
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LEGISLATURE CONCURS.									
		925,291 A	1,232,854 A	TOTAL CHANGES BY MOF		925,291 A	1,232,854 A		
	0.00	925,291	0.00	1,232,854	TOTAL CHANGES	0.00	925,291	0.00	1,232,854
	166.00	9,690,910 A	166.00	9,998,473 A	BUDGET TOTALS BY MOF	166.00	9,690,910 A	166.00	9,998,473 A
	166.00	9,690,910	166.00	9,998,473	TOTAL BUDGET	166.00	9,690,910	166.00	9,998,473

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	186.00	10,013,516	A	186.00	10,013,516	A	186.00	10,013,516	A	186.00	10,013,516	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	186.00	10,223,237		186.00	10,223,237		186.00	10,223,237		186.00	10,223,237	

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

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

4-001		956,356	A	1,311,614	A		956,356	A	1,311,614	A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/956,356A; /1,311,614A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/956,356A; /1,311,614A)					
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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(215,000) A	(215,000) A		(215,000) A	(215,000) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD406/EH). (/-215,000A; /-215,000A)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD406/EH). (/-215,000A; /-215,000A)			
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LEGISLATURE CONCURS.

	741,356	A	1,096,614	A	TOTAL CHANGES BY MOF	741,356	A	1,096,614	A
0.00	741,356		0.00	1,096,614	TOTAL CHANGES	0.00	741,356	0.00	1,096,614
186.00	10,754,872	A	186.00	11,110,130	BUDGET TOTALS BY MOF	186.00	10,754,872	186.00	11,110,130
0.00	209,721	S	0.00	209,721		0.00	209,721	0.00	209,721
186.00	10,964,593		186.00	11,319,851	TOTAL BUDGET	186.00	10,964,593	186.00	11,319,851

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	498.00	29,095,555	A	498.00	29,095,555	A	498.00	29,095,555	A	498.00	29,095,555	A
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W
	498.00	29,125,555		498.00	29,125,555		498.00	29,125,555		498.00	29,125,555	

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

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

4-001 4,433,119 A 5,940,736 A

4,433,119 A 5,940,736 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/4,433,119A; /5,940,736A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/4,433,119A; /5,940,736A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001		23,126 A	47,207 A		23,126 A	47,207 A	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD407/EC). (/23,126A; /47,207A) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD407/EC). (/23,126A; /47,207A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: 23,126; FY17: 47,207)			
	DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: 23,126; FY17: 47,207)			SEE PSD407 SEQ. NO. 10-001.			
	SEE PSD407 SEQ. NO. 10-001.						
210-001		152,028 A	152,028 A		152,028 A	152,028 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD407/EC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD407/EC). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) ADULT CORRECTIONS OFFICER III, CO06 (25,338 EACH)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) ADULT CORRECTIONS OFFICER III, CO06 (25,338 EACH)						
		4,373,397 A	5,881,014 A	TOTAL CHANGES BY MOF	4,373,397 A	5,881,014 A	
	0.00	4,373,397	0.00	5,881,014	TOTAL CHANGES	0.00	5,881,014
	498.00	33,468,952 A	498.00	34,976,569 A	BUDGET TOTALS BY MOF	498.00	34,976,569 A
	0.00	30,000 W	0.00	30,000 W		0.00	30,000 W
	498.00	33,498,952	498.00	35,006,569	TOTAL BUDGET	498.00	35,006,569

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	72.00	4,036,214 A	72.00 4,036,214 A	72.00	4,036,214 A	72.00 4,036,214 A		
	72.00	4,036,214	72.00 4,036,214	72.00	4,036,214	72.00 4,036,214		
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<p>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.</p>				<p>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.</p>				
4-001		401,514 A	544,073 A		401,514 A	544,073 A	4-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/401,514A; /544,073A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/401,514A; /544,073A)				
	*****				*****			
	LEGISLATURE CONCURS.							
6-001		(65,000) A	(65,000) A		(65,000) A	(65,000) A	6-001	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD408/EI). (/-65,000A; /-65,000A)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD408/EI). (/-65,000A; /-65,000A)				
	*****				*****			
	LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
20-001	1.00	35,064	A	1.00	35,064	A	1.00	35,064	A	1.00	35,064	A	20-001
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO KAUAI COMMUNITY CORRECTIONAL CENTER, OFFICE SERVICES STAFF (PSD408/EI) DUE TO A CIVIL RIGHTS MEDIATION SETTLEMENT. (1.00/35,064A; 1.00/35,064A) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO KAUAI COMMUNITY CORRECTIONAL CENTER, OFFICE SERVICES STAFF (PSD408/EI) DUE TO A CIVIL RIGHTS MEDIATION SETTLEMENT. (1.00/35,064A; 1.00/35,064A) *****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#43382; 35,064)							
DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#43382; 35,064)						SEE PSD503 SEQ. NO. 20-001.							
SEE PSD503 SEQ. NO. 20-001.													

1.00	371,578	A	1.00	514,137	A	TOTAL CHANGES BY MOF	1.00	371,578	A	1.00	514,137	A
1.00	371,578		1.00	514,137		TOTAL CHANGES	1.00	371,578		1.00	514,137	
73.00	4,407,792	A	73.00	4,550,351	A	BUDGET TOTALS BY MOF	73.00	4,407,792	A	73.00	4,550,351	A
73.00	4,407,792		73.00	4,550,351		TOTAL BUDGET	73.00	4,407,792		73.00	4,550,351	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	132.00	6,694,207 A	132.00	6,694,207 A	132.00	6,694,207 A	132.00	6,694,207 A	
	132.00	6,694,207	132.00	6,694,207	132.00	6,694,207	132.00	6,694,207	
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<p>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.</p>					<p>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.</p>				
4-001		748,486 A	1,025,405 A			748,486 A	1,025,405 A		4-001
<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/748,486A; /1,025,405A)</p>					<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/748,486A; /1,025,405A)</p>				
*****					*****				
LEGISLATURE CONCURS.									
		748,486 A	1,025,405 A	TOTAL CHANGES BY MOF		748,486 A	1,025,405 A		
	0.00	748,486	0.00	1,025,405	TOTAL CHANGES	0.00	748,486	0.00	1,025,405
	132.00	7,442,693 A	132.00	7,719,612 A	BUDGET TOTALS BY MOF	132.00	7,442,693 A	132.00	7,719,612 A
	132.00	7,442,693	132.00	7,719,612	TOTAL BUDGET	132.00	7,442,693	132.00	7,719,612

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	61.00	3,349,369 A	61.00 3,349,369 A	61.00	3,349,369 A	61.00 3,349,369 A	
	61.00	3,349,369	61.00 3,349,369	61.00	3,349,369	61.00 3,349,369	
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OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.				OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.			
4-001		299,742 A	406,099 A		299,742 A	406,099 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/299,742A; /406,099A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/299,742A; /406,099A)			
*****				*****			
LEGISLATURE CONCURS.							
		299,742 A	406,099 A	TOTAL CHANGES BY MOF	299,742 A	406,099 A	
	0.00	299,742	0.00 406,099	TOTAL CHANGES	0.00 299,742	0.00 406,099	
	61.00	3,649,111 A	61.00 3,755,468 A	BUDGET TOTALS BY MOF	61.00 3,649,111 A	61.00 3,755,468 A	
	61.00	3,649,111	61.00 3,755,468	TOTAL BUDGET	61.00 3,649,111	61.00 3,755,468	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	170.00	19,800,555	A	170.00	19,800,555	A	170.00	19,800,555	A
	170.00	19,800,555		170.00	19,800,555		170.00	19,800,555	

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OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001 732,709 A 1,000,465 A

732,709 A 1,000,465 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/732,709A; /1,000,465A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/732,709A; /1,000,465A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001					275,000 N	275,000 N	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR EDWARD BYRNE MEMORIAL JUDGE ADVOCATE GENERAL PROGRAMS/GRANTS/BRIDGE EXPANSION SUPPLEMENT FOR CORRECTIONS PROGRAM SUPPORT - SUBSTANCE ABUSE BRANCH (PSD420/CP). (/275,000N; /275,000N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR EDWARD BYRNE MEMORIAL JUDGE ADVOCATE GENERAL PROGRAMS/GRANTS/BRIDGE EXPANSION SUPPLEMENT FOR CORRECTIONS PROGRAM SUPPORT - SUBSTANCE ABUSE BRANCH (PSD420/CP). (/275,000N; /275,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (275,000)			
101-001		100,000 N	100,000 N		100,000 N	100,000 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE CARL D. PERKINS CAREER AND TECHNICAL EDUCATION PROGRAM FOR CORRECTIONS PROGRAM SUPPORT - EDUCATION BRANCH (PSD420/CP). (/100,000N; /100,000N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR THE CARL D. PERKINS CAREER AND TECHNICAL EDUCATION PROGRAM FOR CORRECTIONS PROGRAM SUPPORT - EDUCATION BRANCH (PSD420/CP). (/100,000N; /100,000N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (100,000)			
	DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (100,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		375,000 N	375,000 N		375,000 N	375,000 N	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR TITLE 1, PART D PROGRAM FOR CORRECTIONS PROGRAM SUPPORT - EDUCATION BRANCH (PSD420/CP). (/375,000N; /375,000N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR TITLE 1, PART D PROGRAM FOR CORRECTIONS PROGRAM SUPPORT - EDUCATION BRANCH (PSD420/CP). (/375,000N; /375,000N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (375,000)			
	DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (375,000)						
103-001		240,989 N	240,989 N		240,989 N	240,989 N	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROJECT BRIDGE EXPANSION FOR CORRECTIONS PROGRAM SUPPORT - SUBSTANCE ABUSE BRANCH (PSD420/CP). (/240,989N; /240,989N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROJECT BRIDGE EXPANSION FOR CORRECTIONS PROGRAM SUPPORT - SUBSTANCE ABUSE BRANCH (PSD420/CP). (/240,989N; /240,989N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (240,989)			
	DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (240,989)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
210-001		1,969,338 A	2,133,699 A		1,969,338 A	2,133,699 A	210-001	
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FOOD SUPPLY REPLACEMENT AND RELIGIOUS FOOD REQUEST (PSD420/CP). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FOOD SUPPLY REPLACEMENT AND RELIGIOUS FOOD REQUEST (PSD420/CP). *****				
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FROZEN (MEAT, PORK, NON-MEAT AND FISH) (FY16: 373,454; FY17: 427,231) GROCERIES (RICE, CEREAL, POTATOES, ETC.) (FY16: 1,505,884; FY17: 1,614,308) KOSHER FOOD (FY16: 90,000; FY17: 92,160)				
		2,702,047 A	3,134,164 A	TOTAL CHANGES BY MOF	2,702,047 A	3,134,164 A		
		715,989 N	715,989 N		990,989 N	990,989 N		
	0.00	3,418,036	0.00	TOTAL CHANGES	0.00	3,693,036	0.00	4,125,153
	170.00	22,502,602 A	170.00	BUDGET TOTALS BY MOF	170.00	22,502,602 A	170.00	22,934,719 A
	0.00	715,989 N	0.00		0.00	990,989 N	0.00	990,989 N
	170.00	23,218,591	170.00	TOTAL BUDGET	170.00	23,493,591	170.00	23,925,708

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST											
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	209.10	22,390,025	A		209.10	22,390,025	A		209.10	22,390,025	A		209.10	22,390,025	A	
	209.10	22,390,025			209.10	22,390,025			209.10	22,390,025			209.10	22,390,025		
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<p>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.</p>								<p>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.</p>								
4-001		1,032,588	A		1,204,675	A			1,032,588	A		1,204,675	A		4-001	
	EXECUTIVE BUDGET PREP:				EXECUTIVE BUDGET PREP:				ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			
	(/1,032,588A; /1,204,675A)				(/1,032,588A; /1,204,675A)				(/1,032,588A; /1,204,675A)				(/1,032,588A; /1,204,675A)			

	LEGISLATURE CONCURS.															
6-001		(90,000)	A		(90,000)	A			(90,000)	A		(90,000)	A		6-001	
	EXECUTIVE BUDGET PREP:				EXECUTIVE BUDGET PREP:				REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC).				REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC).			
	(/-90,000A; /-90,000A)				(/-90,000A; /-90,000A)				(/-90,000A; /-90,000A)				(/-90,000A; /-90,000A)			

	LEGISLATURE CONCURS.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		548,080 A	548,080 A		548,080 A	548,080 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD421/HC). (/548,080A; /548,080A) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD421/HC). (/548,080A; /548,080A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PSYCHOLOGIST VIII (40,000) PERSONAL SERVICES FOR (3.5) PSYCHOLOGIST VII (122,500) PERSONAL SERVICES FOR (1.5) PSYCHOLOGIST VI (45,000) PERSONAL SERVICES FOR (1) OCCUPATIONAL THERAPIST V SR24H (32,460) PERSONAL SERVICES FOR (1) OCCUPATIONAL THERAPIST III SR20H (26,682) PERSONAL SERVICES FOR (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26H (35,094) PERSONAL SERVICES FOR (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24H (32,460) PERSONAL SERVICES FOR (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V (UPGRADE) (3,000) PERSONAL SERVICES FOR (3) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22H (86,580) PERSONAL SERVICES FOR (2) SECRETARY I SR12E (36,468) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR8E (31,326) PERSONAL SERVICES FOR (2) STATISTICS CLERK I SR10E (33,720) WORKING CONDITION DIFFERENTIAL (22,880)			
		1,490,668 A	1,662,755 A	TOTAL CHANGES BY MOF	1,490,668 A	1,662,755 A	
	0.00	1,490,668	0.00	1,662,755	TOTAL CHANGES	0.00	1,662,755
	209.10	23,880,693 A	209.10	24,052,780 A	BUDGET TOTALS BY MOF	209.10	24,052,780 A
	209.10	23,880,693	209.10	24,052,780	TOTAL BUDGET	209.10	24,052,780

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	2.00	9,887,705 W	2.00 9,887,705 W	2.00	9,887,705 W	2.00 9,887,705 W	
	2.00	9,887,705	2.00 9,887,705	2.00	9,887,705	2.00 9,887,705	
- 1							- 1
*****				*****			
OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.				OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.			
4-001		88,953 W	105,164 W		88,953 W	105,164 W	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/88,953W; /105,164W)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/88,953W; /105,164W)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
100-001		159,122 W	159,122 W		159,122 W	159,122 W	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD422/CI). (/159,122W; /159,122W)				EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD422/CI). (/159,122W; /159,122W)			
*****				*****			
LEGISLATURE CONCURS.				FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND.			
FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND.				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (159,122)			
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (159,122)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4000-001		150,000	A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO WORKNET, INC.						
*****				*****			

	150,000	A	TOTAL CHANGES BY MOF								
	248,075	W	264,286	W		248,075	W	264,286	W		
0.00	398,075		0.00	264,286	TOTAL CHANGES	0.00	248,075	0.00	264,286		
0.00	150,000	A	BUDGET TOTALS BY MOF								
2.00	10,135,780	W	2.00	10,151,991	W	2.00	10,135,780	W	2.00	10,151,991	W
2.00	10,285,780		2.00	10,151,991	TOTAL BUDGET	2.00	10,135,780	2.00	10,151,991		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
	13.00	954,449	A		13.00	954,449	A		13.00	954,449	A		13.00	954,449	A
	8.00	771,864	W		8.00	771,864	W		8.00	771,864	W		8.00	771,864	W
	0.00	206,161	P		0.00	206,161	P		0.00	206,161	P		0.00	206,161	P
	21.00	1,932,474			21.00	1,932,474			21.00	1,932,474			21.00	1,932,474	

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

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

4-001		79,982	A		105,043	A			79,982	A			105,043	A	4-001
		36,678	W		49,081	W			36,678	W			49,081	W	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/79,982A; /105,043A)
(/36,678W; /49,081W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/79,982A; /105,043A)
(/36,678W; /49,081W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001							60-001
	EXECUTIVE REQUEST: REDUCE (3) POSITIONS AND FUNDS FROM THE NARCOTICS ENFORCEMENT DIVISION (PSD502/CB). (-3.00/-206,577W; -3.00/-206,577W) *****			(3.00) (206,577) W		(3.00) (206,577) W	
	LEGISLATURE DOES NOT CONCUR.			EXECUTIVE REQUEST: REDUCE (3) POSITIONS AND FUNDS FROM THE NARCOTICS ENFORCEMENT DIVISION (PSD502/CB). (-3.00/-206,577W; -3.00/-206,577W) *****			
				FROM THE CONTROLLED SUBSTANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR V SR22 (#91432V, #91433V; -55,000 EACH) (1) ACCOUNT CLERK IV SR11 (#116525; -28,836) FRINGE BENEFITS (-67,741)			
61-001		(206,161) P	(206,161) P		(206,161) P	(206,161) P	61-001
	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE PRESCRIPTION DRUG MONITORING FEDERAL GRANT TERMINATION (PSD502/CB). (/-206,161P; /-206,161P) *****			EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE PRESCRIPTION DRUG MONITORING FEDERAL GRANT TERMINATION (PSD502/CB). (/-206,161P; /-206,161P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PRESCRIPTION MONITORING INVESTIGATOR (#117112; -51,312) OTHER PERSONAL SERVICES (-38,849) MISCELLANEOUS CURRENT EXPENSES (-116,000)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PRESCRIPTION MONITORING INVESTIGATOR (#117112; -51,312) OTHER PERSONAL SERVICES (-38,849) MISCELLANEOUS CURRENT EXPENSES (-116,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		200,000 P	200,000 P		200,000 P	200,000 P	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DOMESTIC CANNABIS ERADICATION SUPPRESSION PROGRAM (PSD502/CB). (/200,000P; /200,000P) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DOMESTIC CANNABIS ERADICATION SUPPRESSION PROGRAM (PSD502/CB). (/200,000P; /200,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (200,000)			
	DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (200,000)						
101-001		113,133 W	113,133 W		113,133 W	113,133 W	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD502/CB). (/113,133W; /113,133W) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD502/CB). (/113,133W; /113,133W) *****			
	LEGISLATURE CONCURS.			FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND.			
	FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (113,133)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (113,133)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		79,982 A	105,043 A	TOTAL CHANGES BY MOF		79,982 A	105,043 A		
		149,811 W	162,214 W		(3.00)	(56,766) W	(3.00)	(44,363) W	
		(6,161) P	(6,161) P			(6,161) P		(6,161) P	
	0.00	223,632	0.00	261,096	TOTAL CHANGES	(3.00)	17,055	(3.00)	54,519
	13.00	1,034,431 A	13.00	1,059,492 A	BUDGET TOTALS BY MOF	13.00	1,034,431 A	13.00	1,059,492 A
	8.00	921,675 W	8.00	934,078 W		5.00	715,098 W	5.00	727,501 W
	0.00	200,000 P	0.00	200,000 P		0.00	200,000 P	0.00	200,000 P
	21.00	2,156,106	21.00	2,193,570	TOTAL BUDGET	18.00	1,949,529	18.00	1,986,993

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	312.00	14,608,911	A	312.00	14,608,911	A	312.00	14,608,911	A	312.00	14,608,911	A
	59.00	5,076,280	U	59.00	5,076,280	U	59.00	5,076,280	U	59.00	5,076,280	U
	371.00	19,685,191		371.00	19,685,191		371.00	19,685,191		371.00	19,685,191	
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*****						*****						
<p>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.</p>						<p>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.</p>						
4-001		934,315	A	934,315	A		934,315	A	934,315	A	4-001	
		296,874	U	296,874	U		296,874	U	296,874	U		
<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/934,315A; /934,315A) (/296,874U; /296,874U)</p>						<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/934,315A; /934,315A) (/296,874U; /296,874U)</p>						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001		(165,708)	A	(165,708)	A		(165,708)	A	(165,708)	A	6-001	
<p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC). (/-165,708A; /-165,708A)</p>						<p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC). (/-165,708A; /-165,708A)</p>						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
20-001	(1.00)	(35,064) A	(1.00)	(35,064) A	(1.00)	(35,064) A	(1.00)	(35,064) A	20-001
EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO KAUAI COMMUNITY CORRECTIONAL CENTER, OFFICE SERVICES STAFF (PSD408/EI) DUE TO A CIVIL RIGHTS MEDIATION SETTLEMENT. (-1.00/-35,064A; -1.00/-35,064A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO KAUAI COMMUNITY CORRECTIONAL CENTER, OFFICE SERVICES STAFF (PSD408/EI) DUE TO A CIVIL RIGHTS MEDIATION SETTLEMENT. (-1.00/-35,064A; -1.00/-35,064A) *****				
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#43382; -35,064) SEE PSD408 SEQ. NO. 20-001.					DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#43382; -35,064) SEE PSD408 SEQ. NO. 20-001.				
21-001	(1.00)	A	(1.00)	A	(1.00)	A	(1.00)	A	21-001
EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION/FISCAL OFFICE/PAYROLL UNIT (PSD900/EA). (-1.00/A; -1.00/A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION/FISCAL OFFICE/PAYROLL UNIT (PSD900/EA). (-1.00/A; -1.00/A) *****				
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRE-AUDIT CLERK SR11, BU3 (#121446) SEE PSD900 SEQ. NO. 20-001.					DETAIL OF GOVERNOR'S REQUEST: (1) PRE-AUDIT CLERK SR11, BU3 (#121446) SEE PSD900 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		27,000 A	27,000 A		45,000 A	45,000 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT BODY ARMOR FOR DEPUTY SHERIFFS (PSD503/CC). (/45,000A; /45,000A) *****			EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT BODY ARMOR FOR DEPUTY SHERIFFS (PSD503/CC). (/45,000A; /45,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 18,000 FOR BODY ARMOR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (30) BODY ARMOR (900 EACH)			DETAIL OF GOVERNOR'S REQUEST: (30) BODY ARMOR (1,500 EACH)			
101-001		600,000 N	600,000 N		600,000 N	600,000 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT (PSD503/CC). (/600,000N; /600,000N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT (PSD503/CC). (/600,000N; /600,000N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (600,000)			DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (600,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		122,470 U	122,470 U		122,470 U	122,470 U	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD503/CC). (/122,470U; /122,470U) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD503/CC). (/122,470U; /122,470U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 122,470; FY17: 122,470)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 122,470; FY17: 122,470)						
210-001		58,217 A	58,217 A		58,217 A	58,217 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS IN THE FIRST CIRCUIT (PSD503/CC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS IN THE FIRST CIRCUIT (PSD503/CC). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) DEPUTY SHERIFF II SR18 (24,654 EACH) OVERTIME AND HOLIDAY PAY (4,931) MEALS (260) NIGHT DIFFERENTIAL (572) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) DEPUTY SHERIFF II SR18 (24,654 EACH) OVERTIME AND HOLIDAY PAY (4,931) MEALS (260) NIGHT DIFFERENTIAL (572) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486)			PERSONAL SERVICES FOR (2) DEPUTY SHERIFF II SR18 (24,654 EACH) OVERTIME AND HOLIDAY PAY (4,931) MEALS (260) NIGHT DIFFERENTIAL (572) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486)			
	\$1,072 NON-RECURRING			\$1,072 NON-RECURRING			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002		58,217 A	58,217 A		58,217 A	58,217 A	210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS IN THE THIRD CIRCUIT (PSD503/CC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS IN THE THIRD CIRCUIT (PSD503/CC). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) DEPUTY SHERIFF II SR18 (24,654 EACH) OVERTIME AND HOLIDAY PAY (4,931) MEALS (260) NIGHT DIFFERENTIAL (572) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486) \$1,072 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) DEPUTY SHERIFF II SR18 (24,654 EACH) OVERTIME AND HOLIDAY PAY (4,931) MEALS (260) NIGHT DIFFERENTIAL (572) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486) \$1,072 NON-RECURRING.						
	(2.00)	876,977 A	(2.00) 876,977 A	TOTAL CHANGES BY MOF	(2.00) 894,977 A	(2.00) 894,977 A	
		600,000 N	600,000 N		600,000 N	600,000 N	
		419,344 U	419,344 U		419,344 U	419,344 U	
	(2.00)	1,896,321	(2.00) 1,896,321	TOTAL CHANGES	(2.00) 1,914,321	(2.00) 1,914,321	
	310.00	15,485,888 A	310.00 15,485,888 A	BUDGET TOTALS BY MOF	310.00 15,503,888 A	310.00 15,503,888 A	
	0.00	600,000 N	0.00 600,000 N		0.00 600,000 N	0.00 600,000 N	
	59.00	5,495,624 U	59.00 5,495,624 U		59.00 5,495,624 U	59.00 5,495,624 U	
	369.00	21,581,512	369.00 21,581,512	TOTAL BUDGET	369.00 21,599,512	369.00 21,599,512	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	6.00	390,792	A		6.00	390,792	A	6.00	390,792	A	6.00	390,792	A
	6.00	390,792			6.00	390,792		6.00	390,792		6.00	390,792	

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 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL CHANGES BY MOF															
	0.00				0.00				TOTAL CHANGES	0.00			0.00		
	6.00	390,792	A		6.00	390,792	A		BUDGET TOTALS BY MOF	6.00	390,792	A	6.00	390,792	A
	6.00	390,792			6.00	390,792			TOTAL BUDGET	6.00	390,792		6.00	390,792	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5.00	450,000	A	5.00	450,000	A	5.00	450,000	A	5.00	450,000	A
	8.00	1,892,173	B	8.00	1,892,173	B	8.00	1,892,173	B	8.00	1,892,173	B
	0.00	859,315	P	0.00	859,315	P	0.00	859,315	P	0.00	859,315	P
	13.00	3,201,488		13.00	3,201,488		13.00	3,201,488		13.00	3,201,488	

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

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

4-001
38,370 B 56,771 B

38,370 B 56,771 B

4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/38,370B; /56,771B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/38,370B; /56,771B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		149,608 B	149,608 B		149,608 B	149,608 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD613/DA). (/149,608B; /149,608B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD613/DA). (/149,608B; /149,608B) *****			
	LEGISLATURE CONCURS.			FROM CRIME VICTIM COMPENSATION COMMISSION SPECIAL FUND.			
	FROM CRIME VICTIM COMPENSATION COMMISSION SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (149,608)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (149,608)						

TOTAL CHANGES BY MOF									
	187,978	B	206,379	B		187,978	B	206,379	B
0.00	187,978		0.00	206,379	TOTAL CHANGES	0.00	187,978	0.00	206,379
5.00	450,000	A	5.00	450,000	BUDGET TOTALS BY MOF	5.00	450,000	5.00	450,000
8.00	2,080,151	B	8.00	2,098,552		8.00	2,080,151	8.00	2,098,552
0.00	859,315	P	0.00	859,315		0.00	859,315	0.00	859,315
13.00	3,389,466		13.00	3,407,867	TOTAL BUDGET	13.00	3,389,466	13.00	3,407,867

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	9.00	47,611,529 A	9.00 47,611,529 A	9.00	47,611,529 A	9.00 47,611,529 A	
	9.00	47,611,529	9.00 47,611,529	9.00	47,611,529	9.00 47,611,529	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.				OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.			
4-001		50,142 A	67,838 A		50,142 A	67,838 A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,142A; /67,838A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,142A; /67,838A)			
*****				*****			
LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		3,164,155 A	2,741,454 A		3,164,155 A	2,741,454 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR INMATE RELOCATION COSTS ASSOCIATED WITH THE HALAWA CORRECTIONAL FACILITY REPAIR AND IMPROVEMENT PROJECT (PSD808/EM). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR INMATE RELOCATION COSTS ASSOCIATED WITH THE HALAWA CORRECTIONAL FACILITY REPAIR AND IMPROVEMENT PROJECT (PSD808/EM). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1/1/16-6/30/16 @ 70.49/DAY; 7/1/16- 11/30/16 @ 72.25/DAY) (FY16: 3,164,155; FY17: 2,741,454)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1/1/16-6/30/16 @ 70.49/DAY; 7/1/16- 11/30/16 @ 72.25/DAY) (FY16: 3,164,155; FY17: 2,741,454)			\$2,741,454 NON-RECURRING			
	\$2,741,454 NON-RECURRING.						

	3,214,297 A	2,809,292 A	TOTAL CHANGES BY MOF	3,214,297 A	2,809,292 A
0.00	3,214,297	0.00 2,809,292	TOTAL CHANGES	0.00 3,214,297	0.00 2,809,292
9.00	50,825,826 A	9.00 50,420,821 A	BUDGET TOTALS BY MOF	9.00 50,825,826 A	9.00 50,420,821 A
9.00	50,825,826	9.00 50,420,821	TOTAL BUDGET	9.00 50,825,826	9.00 50,420,821

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	135.00	14,905,869	A	135.00	14,905,869	A	135.00	14,905,869	A	135.00	14,905,869	A
	0.00	867,984	B	0.00	867,984	B	0.00	867,984	B	0.00	867,984	B
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T
	135.00	15,848,918		135.00	15,848,918		135.00	15,848,918		135.00	15,848,918	

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND SERVICES; ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; PROVIDING PERSONNEL SERVICES, FISCAL SERVICES, MANAGEMENT INFORMATION, PUBLIC RELATIONS; AND ADMINISTERING INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND SERVICES; ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; PROVIDING PERSONNEL SERVICES, FISCAL SERVICES, MANAGEMENT INFORMATION, PUBLIC RELATIONS; AND ADMINISTERING INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS AND STANDARDS OF CONDUCT.

4-001 661,717 A 864,129 A
2,725 B 3,293 B

661,717 A 864,129 A 4-001
2,725 B 3,293 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/661,717A; /864,129A)
(/2,725B; /3,293B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/661,717A; /864,129A)
(/2,725B; /3,293B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
20-001	1.00 A 1.00 A					1.00 A 1.00 A					20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION/FISCAL OFFICE/PAYROLL UNIT (PSD900/EA). (1.00/A; 1.00/A) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION/FISCAL OFFICE/PAYROLL UNIT (PSD900/EA). (1.00/A; 1.00/A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRE-AUDIT CLERK SR11, BU3 (#121446) SEE PSD503 SEQ. NO. 21-001.						DETAIL OF GOVERNOR'S REQUEST: (1) PRE-AUDIT CLERK SR11, BU3 (#121446) SEE PSD503 SEQ. NO. 21-001.				
210-001									1,359,280 A		210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING (PSD900/EA). *****						GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING (PSD900/EA). *****				
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (44,218 SQUARE FEET @ 3.15/FOOT) (1,671,440) COMMON AREA MAINTENANCE BUDGET (-312,160)				
	1.00	661,717 A		1.00	864,129 A	TOTAL CHANGES BY MOF	1.00	661,717 A	1.00	2,223,409 A	
		2,725 B			3,293 B			2,725 B		3,293 B	
	1.00	664,442		1.00	867,422	TOTAL CHANGES	1.00	664,442	1.00	2,226,702	
	136.00	15,567,586 A		136.00	15,769,998 A	BUDGET TOTALS BY MOF	136.00	15,567,586 A	136.00	17,129,278 A	
	0.00	870,709 B		0.00	871,277 B		0.00	870,709 B	0.00	871,277 B	
	0.00	75,065 T		0.00	75,065 T		0.00	75,065 T	0.00	75,065 T	
	136.00	16,513,360		136.00	16,716,340	TOTAL BUDGET	136.00	16,513,360	136.00	18,075,620	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.				OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		191.00	9,843,761	A	191.00	9,843,761	A		191.00	9,843,761	A	191.00	9,843,761	A	
		191.00	9,843,761		191.00	9,843,761			191.00	9,843,761		191.00	9,843,761		
- 1															- 1
*****						*****									
OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.						OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.									
4-001		695,541	A		815,799	A			695,541	A		815,799	A		4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/695,541A; /815,799A)														
*****						*****									
LEGISLATURE CONCURS.															
10-001								(2.00)	(96,456)	A	(2.00)	(99,828)	A		10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM TAX ADMINISTRATION (TAX100/AA) TO TAX RESEARCH AND PLANNING (TAX100/AD) FOR TAX STATISTICS REPORT AND REVENUE ESTIMATE PRODUCTION. (-2.00/-96,456A; -2.00/-99,828A)														
*****						*****									
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST IV SR22 (#120792, #120793; FY16: -48,228; FY17: -49,914 EACH)									
						SEE TAX100 SEQ. NO. 11-001.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
13-001	1.00	35,112	A	1.00	35,112	A	1.00	35,112	A	1.00	35,112	A	13-001
<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - OFFICE AUDIT (TAX100/CO) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COLLECTIONS PROGRAM. (1.00/35,112A; 1.00/35,112A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#120783; 35,112)</p> <p>SEE TAX100 SEQ. NO. 12-001.</p>						<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - OFFICE AUDIT (TAX100/CO) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COLLECTIONS PROGRAM. (1.00/35,112A; 1.00/35,112A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#120783; 35,112)</p> <p>SEE TAX100 SEQ. NO. 12-001.</p>							
14-001	(1.00)	(32,460)	A	(1.00)	(32,460)	A	(1.00)	(32,460)	A	(1.00)	(32,460)	A	14-001
<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (-1.00/-32,460A; -1.00/-32,460A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK SR12 (#1450; -32,460)</p> <p>SEE TAX100 SEQ. NO. 15-001.</p>						<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (-1.00/-32,460A; -1.00/-32,460A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK SR12 (#1450; -32,460)</p> <p>SEE TAX100 SEQ. NO. 15-001.</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
15-001		1.00	32,460 A	1.00	32,460 A		1.00	32,460 A	1.00	32,460 A	15-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (1.00/32,460A; 1.00/32,460A) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (1.00/32,460A; 1.00/32,460A) *****				
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK SR12 (#1450; 32,460)				
	DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK SR12 (#1450; 32,460)						SEE TAX100 SEQ. NO. 14-001.				
	SEE TAX100 SEQ. NO. 14-001.										
16-001		(1.00)	(35,112) A	(1.00)	(35,112) A		(1.00)	(35,112) A	(1.00)	(35,112) A	16-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO COMPLIANCE - OFFICE AUDIT (TAX100/CO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (-1.00/-35,112A; -1.00/-35,112A) *****						EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO COMPLIANCE - OFFICE AUDIT (TAX100/CO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (-1.00/-35,112A; -1.00/-35,112A) *****				
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#117463; -35,112)				
	DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#117463; -35,112)						SEE TAX100 SEQ. NO. 17-001.				
	SEE TAX100 SEQ. NO. 17-001.										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
17-001		1.00	35,112 A	1.00	35,112 A		1.00	35,112 A	1.00	35,112 A	17-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO COMPLIANCE - OFFICE AUDIT (TAX100/CO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (1.00/35,112A; 1.00/35,112A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO COMPLIANCE - OFFICE AUDIT (TAX100/CO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (1.00/35,112A; 1.00/35,112A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#117463; 35,112) SEE TAX100 SEQ. NO. 16-001.					DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#117463; 35,112) SEE TAX100 SEQ. NO. 16-001.					
20-001							(5.00)	(393,264) A	(5.00)	(395,316) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (-5.00/-393,264A; -5.00/-395,316A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (-5.00/-393,264A; -5.00/-395,316A) *****					
	LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR VI SR26 (#21194; FY16: -58,728; FY17: -60,780) (1) CRIMINAL INVESTIGATOR (#4413; -79,008) (1) CRIMINAL INVESTIGATOR (#38686; -75,960) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#16049; -44,388) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#26312; -56,172) (1) TEMPORARY CRIMINAL INVESTIGATOR (#118027; -79,008) SEE TAX100 SEQ. NO. 210-001, TAX107 SEQ. NO. 20-001 AND 210-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM COMPLIANCE - ADMINISTRATION (TAX100/CO) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (/-19,800A; /-19,800A) *****					(19,800) A	(19,800) A	21-001
	LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-15,000) OFFICE SUPPLIES (-4,800) SEE TAX100 SEQ. NO. 210-002, TAX107 SEQ. NO. 21-001 AND 210-002.			
22-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO TAX ADMINISTRATION (TAX107/AA) FOR THE ADMINISTRATIVE SERVICES OFFICE. (-1.00/-26,700A; -1.00/-26,700A) *****	(1.00)	(26,700) A	(1.00)	(26,700) A	(1.00)	(26,700) A	22-001
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#16055; -26,700) SEE TAX107 SEQ. NO. 22-001.				DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#16055; -26,700) SEE TAX107 SEQ. NO. 22-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #				
210-001	<p>GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO TAX COMPLIANCE – FIELD AUDIT (TAX100/CP) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO TAX COMPLIANCE – FIELD AUDIT (TAX100/CP) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR VI SR26 (#21194; FY16: 58,728; FY17: 60,780) (1) CRIMINAL INVESTIGATOR (#4413; 79,008) (1) CRIMINAL INVESTIGATOR (#38686; 75,960) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#16049; 44,388) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#26312; 56,172) (1) TEMPORARY CRIMINAL INVESTIGATOR (#118027; 79,008)</p> <p>SEE TAX100 SEQ. NO. 20-001, TAX107 SEQ. NO. 20-001 AND 210-001.</p>	5.00	393,264	A	5.00	395,316	A	210-001
210-002	<p>GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO COMPLIANCE - ADMINISTRATION (TAX100/CO) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO COMPLIANCE - ADMINISTRATION (TAX100/CO) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (15,000) OFFICE SUPPLIES (4,800)</p> <p>SEE TAX100 SEQ. NO. 21-001, TAX107 SEQ. NO. 21-001 AND 210-002.</p>	19,800		A	19,800		A	210-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		17,556 A	17,556 A		17,556 A	17,556 A	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE HAWAII DISTRICT OFFICE (TAX100/CH). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE HAWAII DISTRICT OFFICE (TAX100/CH). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DELINQUENT TAX COLLECTION ASSISTANT I, SR15 (#95030T; 17,556)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DELINQUENT TAX COLLECTION ASSISTANT I, SR15 (#95030T; 17,556)						
210-004		18,990 A	18,990 A		18,990 A	18,990 A	210-004
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE KAUAI DISTRICT OFFICE (TAX100/CK). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE KAUAI DISTRICT OFFICE (TAX100/CK). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DELINQUENT TAX COLLECTION ASSISTANT II, SR17 (#95032T; 18,990)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DELINQUENT TAX COLLECTION ASSISTANT II, SR17 (#95032T; 18,990)						
	(1.00) 705,387 A	(1.00) 825,645 A	TOTAL CHANGES BY MOF	(1.00) 705,387 A	(1.00) 825,645 A		
	(1.00) 705,387	(1.00) 825,645	TOTAL CHANGES	(1.00) 705,387	(1.00) 825,645		
	190.00 10,549,148 A	190.00 10,669,406 A	BUDGET TOTALS BY MOF	190.00 10,549,148 A	190.00 10,669,406 A		
	190.00 10,549,148	190.00 10,669,406	TOTAL BUDGET	190.00 10,549,148	190.00 10,669,406		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	118.00	6,123,573 A	118.00 6,123,573 A	118.00	6,123,573 A	118.00 6,123,573 A	
	118.00	6,123,573	118.00 6,123,573	118.00	6,123,573	118.00 6,123,573	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.				OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.			
4-001		353,686 A	375,248 A		353,686 A	375,248 A	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/353,686A; /375,248A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/353,686A; /375,248A)			
*****				*****			
LEGISLATURE CONCURS.							
4000-001		95,000 A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII ALLIANCE FOR COMMUNITY-BASED ECONOMIC DEVELOPMENT.						
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LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		448,686 A	375,248 A	TOTAL CHANGES BY MOF	353,686 A	375,248 A	
0.00	448,686	0.00	375,248	TOTAL CHANGES	0.00	375,248	
118.00	6,572,259 A	118.00	6,498,821 A	BUDGET TOTALS BY MOF	118.00	6,477,259 A	118.00
118.00	6,572,259	118.00	6,498,821	TOTAL BUDGET	118.00	6,477,259	118.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	75.00	10,924,804	A	75.00	10,924,804	A	75.00	10,924,804	A	75.00	10,924,804	A
	0.00	1,047,875	B	0.00	1,047,875	B	0.00	1,047,875	B	0.00	1,047,875	B
	75.00	11,972,679		75.00	11,972,679		75.00	11,972,679		75.00	11,972,679	

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

4-001	481,636	A	633,689	A
	15,229	B	21,222	B

481,636	A	633,689	A	4-001
15,229	B	21,222	B	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/481,636A; /633,689A)
(/15,229B; /21,222B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/481,636A; /633,689A)
(/15,229B; /21,222B)

LEGISLATURE CONCURS.

6-001	(6,624)	A	(6,624)	A
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(6,624)	A	(6,624)	A	6-001
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TAX107/AA).
(/-6,624A; /-6,624A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TAX107/AA).
(/-6,624A; /-6,624A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
10-001	(1.00)	(54,300) A	(1.00)	(56,202) A	(1.00)	(54,300) A	(1.00)	(56,202) A	10-001
EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX ADMINISTRATION (TAX107/AA) FOR THE PERSONNEL OFFICE. (-1.00/-54,300A; -1.00/-56,202A) *****					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX ADMINISTRATION (TAX107/AA) FOR THE PERSONNEL OFFICE. (-1.00/-54,300A; -1.00/-56,202A) *****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:				
DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#47866; FY16: -54,300; FY17: -56,202) SEE TAX107 SEQ. NO. 11-001.					(1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#47866; FY16: -54,300; FY17: -56,202) SEE TAX107 SEQ. NO. 11-001.				
11-001	1.00	54,300 A	1.00	56,202 A	1.00	54,300 A	1.00	56,202 A	11-001
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX ADMINISTRATION (TAX107/AA) FOR THE PERSONNEL OFFICE. (1.00/54,300A; 1.00/56,202A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX ADMINISTRATION (TAX107/AA) FOR THE PERSONNEL OFFICE. (1.00/54,300A; 1.00/56,202A) *****				
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:				
DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#47866; FY16: 54,300; FY17: 56,202) SEE TAX107 SEQ. NO. 10-001.					(1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#47866; FY16: 54,300; FY17: 56,202) SEE TAX107 SEQ. NO. 10-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (5.00/393,264A; 5.00/395,316A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (5.00/393,264A; 5.00/395,316A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR VI SR26 (#21194; FY16: 58,728; FY17: 60,780) (1) CRIMINAL INVESTIGATOR (#4413; 79,008) (1) CRIMINAL INVESTIGATOR (#38686; 75,960) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#16049; 44,388) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#26312; 56,172) (1) TEMPORARY CRIMINAL INVESTIGATOR (#118027; 79,008)</p> <p>SEE TAX100 SEQ. NO. 20-001 AND 210-001, TAX107 SEQ. NO. 210-001.</p>	5.00	393,264 A	5.00	395,316 A	20-001
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM COMPLIANCE - ADMINISTRATION (TAX100/CO) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (/19,800A; /19,800A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM COMPLIANCE - ADMINISTRATION (TAX100/CO) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (/19,800A; /19,800A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (15,000) OFFICE SUPPLIES (4,800)</p> <p>SEE TAX100 SEQ. NO. 21-001 AND 210-002, TAX107 SEQ. NO. 210-002.</p>	19,800	A	19,800	A	21-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
22-001	1.00 26,700 A	1.00	26,700	A	1.00 26,700 A	1.00 26,700 A	1.00	26,700	A	1.00 26,700 A	22-001	
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) FOR THE ADMINISTRATIVE SERVICES OFFICE. (1.00/26,700A; 1.00/26,700A) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) FOR THE ADMINISTRATIVE SERVICES OFFICE. (1.00/26,700A; 1.00/26,700A) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#16055; 26,700) SEE TAX100 SEQ. NO. 22-001.						(1) ACCOUNT CLERK IV SR13 (#16055; 26,700) SEE TAX100 SEQ. NO. 22-001.						
210-001	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO TAX COMPLIANCE - FIELD AUDIT (TAX100/CP) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. *****	(5.00)	(393,264)	A	(5.00) (395,316) A	(5.00)	(393,264)	A	(5.00)	(395,316)	A	210-001
LEGISLATURE DOES NOT CONCUR.						GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO TAX COMPLIANCE - FIELD AUDIT (TAX100/CP) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. *****						
						DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR VI SR26 (#21194; FY16: -58,728; FY17: -60,780) (1) CRIMINAL INVESTIGATOR (#4413; -79,008) (1) CRIMINAL INVESTIGATOR (#38686; -75,960) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#16049; -44,388) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#26312; -56,172) (1) TEMPORARY CRIMINAL INVESTIGATOR (#118027; -79,008) SEE TAX100 SEQ. NO. 20-001 AND 210-001, TAX107 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-002	<p>GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO COMPLIANCE - ADMINISTRATION (TAX100/CO) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO COMPLIANCE - ADMINISTRATION (TAX100/CO) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-15,000) OFFICE SUPPLIES (-4,800)</p> <p>SEE TAX100 SEQ. NO. 21-001 AND 210-002, TAX107 SEQ. NO. 21-001.</p>	(19,800) A	(19,800) A	210-002
210-003	<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE RULES OFFICE (TAX107/AA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ADMINISTRATIVE RULES SPECIALIST (#95035T; 75,000)</p>	75,000 A	75,000 A	<p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE RULES OFFICE (TAX107/AA). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ADMINISTRATIVE RULES SPECIALIST (#95035T; 75,000)</p>	75,000 A	75,000 A	210-003

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
2001-001	2.00	96,456	A	2.00	99,828	A					2001-001		
LEGISLATIVE ADJUSTMENT: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO TAX RESEARCH AND PLANNING (TAX107/AD) FOR TAX STATISTICS REPORT AND REVENUE ESTIMATE PRODUCTION. *****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (2) MANAGEMENT ANALYST IV SR22 (#120792, #120793; FY16: 48,228; FY17: 49,914 EACH) SEE TAX107 SEQ. NO. 2000-001.													
	1.00	576,712	A	1.00	728,765	A	TOTAL CHANGES BY MOF	1.00	826,712	A	1.00	728,765	A
		15,229	B		21,222	B			15,229	B		21,222	B
	1.00	591,941		1.00	749,987		TOTAL CHANGES	1.00	841,941		1.00	749,987	
	76.00	11,501,516	A	76.00	11,653,569	A	BUDGET TOTALS BY MOF	76.00	11,751,516	A	76.00	11,653,569	A
	0.00	1,063,104	B	0.00	1,069,097	B		0.00	1,063,104	B	0.00	1,069,097	B
	76.00	12,564,620		76.00	12,722,666		TOTAL BUDGET	76.00	12,814,620		76.00	12,722,666	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	618.50	153,446,074 B	618.50 153,446,074 B	618.50	153,446,074 B	618.50 153,446,074 B	
	618.50	153,446,074	618.50 153,446,074	618.50	153,446,074	618.50 153,446,074	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.			
4-001		5,282,774 B	6,727,306 B		5,282,774 B	6,727,306 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN102/BC). (/5,282,774B; /6,727,306B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN102/BC). (/5,282,774B; /6,727,306B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(16,396,000) B	(16,396,000) B		(16,396,000) B	(16,396,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-16,396,000B; /-16,396,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-16,396,000B; /-16,396,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(2,857,291) B	(9,640,368) B		(2,857,291) B	(9,640,368) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN102/BC). (/-2,857,291B; /-9,640,368B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN102/BC). (/-2,857,291B; /-9,640,368B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -4,597,702; FY17: -11,999,535) ENERGY RELATED MAINTENANCE SERVICES (FY16: 1,740,411; FY17: 2,359,167) SEE TRN102 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -4,597,702; FY17: -11,999,535) ENERGY RELATED MAINTENANCE SERVICES (FY16: 1,740,411; FY17: 2,359,167) SEE TRN102 SEQ. NO. 11-001.			
11-001		2,857,291 B	9,640,368 B		2,857,291 B	9,640,368 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN102/BC). (/2,857,291B; /9,640,368B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN102/BC). (/2,857,291B; /9,640,368B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 2,857,291; FY17: 9,640,368) SEE TRN102 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 2,857,291; FY17: 9,640,368) SEE TRN102 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		4,033,548 B	2,589,016 B		4,033,548 B	2,589,016 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN102/BC). (/4,033,548B; /2,589,016B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN102/BC). (/4,033,548B; /2,589,016B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 4,003,548; FY17: 2,589,016)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 4,003,548; FY17: 2,589,016)						
101-001		14,720,000 B	12,650,000 B		14,720,000 B	12,650,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC). (/14,720,000B; /12,650,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC). (/14,720,000B; /12,650,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 14,720,000; FY17: 12,650,000)			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 14,720,000; FY17: 12,650,000)			\$12,650,000 NON-RECURRING.			
	\$12,650,000 NON-RECURRING.						
TOTAL CHANGES BY MOF							
	7,640,322 B	5,570,322 B		7,640,322 B	5,570,322 B		
0.00	7,640,322	0.00	5,570,322	TOTAL CHANGES	0.00	7,640,322	0.00
BUDGET TOTALS BY MOF							
618.50	161,086,396 B	618.50	159,016,396 B	618.50	161,086,396 B	618.50	159,016,396 B
618.50	161,086,396	618.50	159,016,396	TOTAL BUDGET	618.50	161,086,396	618.50

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	30.00	6,546,642	B	30.00	6,546,642	B	30.00	6,546,642	B	30.00	6,546,642	B
	0.00	4,200,000	N	0.00	4,200,000	N	0.00	4,200,000	N	0.00	4,200,000	N
	30.00	10,746,642		30.00	10,746,642		30.00	10,746,642		30.00	10,746,642	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.						OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.						
4-001		305,637	B	440,710	B		305,637	B	440,710	B	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN104/BC). (/305,637B; /440,710B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN104/BC). (/305,637B; /440,710B)						
*****						*****						
LEGISLATURE CONCURS.												
6-001		(1,100,000)	B	(1,100,000)	B		(1,100,000)	B	(1,100,000)	B	6-001	
		(4,200,000)	N	(4,200,000)	N		(4,200,000)	N	(4,200,000)	N		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (/-1,100,000B; /-1,100,000B) (/-4,200,000N; /-4,200,000N)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (/-1,100,000B; /-1,100,000B) (/-4,200,000N; /-4,200,000N)						
*****						*****						
LEGISLATURE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(229,769) B	(121,566) B		(229,769) B	(121,566) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN104/BC). (/-229,769B; /-121,566B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN104/BC). (/-229,769B; /-121,566B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -369,724; FY17: -151,315) ENERGY RELATED MAINTENANCE SERVICES (FY16: 139,955; FY17: 29,749)			
	DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -369,724; FY17: -151,315) ENERGY RELATED MAINTENANCE SERVICES (FY16: 139,955; FY17: 29,749)			SEE TRN104 SEQ. NO. 11-001.			
	SEE TRN104 SEQ. NO. 11-001.						
11-001		229,769 B	121,566 B		229,769 B	121,566 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN104/BC). (/229,769B; /121,566B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN104/BC). (/229,769B; /121,566B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 229,769; FY17: 121,566)			
	DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 229,769; FY17: 121,566)			SEE TRN104 SEQ. NO. 10-001.			
	SEE TRN104 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		432,430 B	297,357 B		432,430 B	297,357 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/432,430B; /297,357B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/432,430B; /297,357B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 432,430; FY17: 297,357)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 432,430; FY17: 297,357)						
101-001		750,000 B 3,000,000 N	1,325,000 B 4,200,000 N		750,000 B 3,000,000 N	1,325,000 B 4,200,000 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC). (/750,000B; /1,325,000B) (/3,000,000N; /4,200,000N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC). (/750,000B; /1,325,000B) (/3,000,000N; /4,200,000N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 750,000B/3,000,000N; FY17: 1,325,000B/4,200,000N) \$5,525,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 750,000B/3,000,000N; FY17: 1,325,000B/4,200,000N) \$5,525,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		388,067 B (1,200,000) N	963,067 B		388,067 B (1,200,000) N	963,067 B	
	0.00	(811,933)	0.00	TOTAL CHANGES	0.00	(811,933)	
				BUDGET TOTALS BY MOF			
	30.00	6,934,709 B	30.00	7,509,709 B	30.00	6,934,709 B	30.00
	0.00	3,000,000 N	0.00	4,200,000 N	0.00	3,000,000 N	0.00
	30.00	9,934,709	30.00	TOTAL BUDGET	30.00	9,934,709	30.00
						11,709,709	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	82.00	14,534,419 B	82.00 14,534,419 B	82.00	14,534,419 B	82.00 14,534,419 B	
	82.00	14,534,419	82.00 14,534,419	82.00	14,534,419	82.00 14,534,419	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).			
4-001		495,974 B	712,324 B		495,974 B	712,324 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN111/BD). (/495,974B; /712,324B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN111/BD). (/495,974B; /712,324B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(1,795,000) B	(1,795,000) B		(1,795,000) B	(1,795,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (/-1,795,000B; /-1,795,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (/-1,795,000B; /-1,795,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(450,789) B	(296,109) B		(450,789) B	(296,109) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN111/BD). (/-450,789B; /-296,109B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN111/BD). (/-450,789B; /-296,109B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -725,370; FY17: -368,572) ENERGY RELATED MAINTENANCE SERVICES (FY16: 274,581; FY17: 72,463)			
	SEE TRN111 SEQ. NO. 11-001.			SEE TRN111 SEQ. NO. 11-001.			
11-001		450,789 B	296,109 B		450,789 B	296,109 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN111/BD). (/450,789B; /296,109B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN111/BD). (/450,789B; /296,109B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 450,789; FY17: 296,109)			
	SEE TRN111 SEQ. NO. 10-001.			SEE TRN111 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		561,395 B	345,045 B		561,395 B	345,045 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/561,395B; /345,045B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/561,395B; /345,045B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 561,395; FY17: 345,045)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 561,395; FY17: 345,045)						
101-001		74,700 B	17,994 B		74,700 B	17,994 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR NEW AND REPLACEMENT EQUIPMENT FOR AIRPORT MAINTENANCE (TRN111/BD). (/74,700B; /17,994B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR NEW AND REPLACEMENT EQUIPMENT FOR AIRPORT MAINTENANCE (TRN111/BD). (/74,700B; /17,994B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (9) COMPUTER WORKSTATION (FY16: 8,400; FY17: 2,448) (4) 150 POUND FIRE EXTINGUISHER (FY17: 9,000) (1) RESCUE CRIBBING/STABILIZATION KIT (FY16: 4,000) (1) AIR BAG KIT (FY16: 7,000) (2) PORTABLE LIGHTING (FY16: 2,300; FY17: 2,346) (1) GAS DETECTOR (FY16: 4,000) (1) SMOKE EJECTOR (FY17: 1,200) (1) RESCUE SAW (FY17: 3,000) (1) EXTRICATION TOOL (FY16: 49,000)			
	DETAIL OF GOVERNOR'S REQUEST: (9) COMPUTER WORKSTATION (FY16: 8,400; FY17: 2,448) (4) 150 POUND FIRE EXTINGUISHER (FY17: 9,000) (1) RESCUE CRIBBING/STABILIZATION KIT (FY16: 4,000) (1) AIR BAG KIT (FY16: 7,000) (2) PORTABLE LIGHTING (FY16: 2,300; FY17: 2,346) (1) GAS DETECTOR (FY16: 4,000) (1) SMOKE EJECTOR (FY17: 1,200) (1) RESCUE SAW (FY17: 3,000) (1) EXTRICATION TOOL (FY16: 49,000)			DETAIL OF GOVERNOR'S REQUEST: (9) COMPUTER WORKSTATION (FY16: 8,400; FY17: 2,448) (4) 150 POUND FIRE EXTINGUISHER (FY17: 9,000) (1) RESCUE CRIBBING/STABILIZATION KIT (FY16: 4,000) (1) AIR BAG KIT (FY16: 7,000) (2) PORTABLE LIGHTING (FY16: 2,300; FY17: 2,346) (1) GAS DETECTOR (FY16: 4,000) (1) SMOKE EJECTOR (FY17: 1,200) (1) RESCUE SAW (FY17: 3,000) (1) EXTRICATION TOOL (FY16: 49,000)			
	\$17,994 NON-RECURRING.			\$17,994 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		230,000 B	71,800 B		230,000 B	71,800 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/230,000B; /71,800B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/230,000B; /71,800B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 4X4 HEAVY DUTY CREW CAB F-450 OR EQUIVALENT (FY16: 29,100) ACCESSORIES (FY16: 45,900) (3) REPLACEMENT- LIGHT DUTY 4X4 PICK UP TRUCK (FY16: 27,400; FY17: 56,400) (3) LIGHT DUTY TRUCK ACCESSORIES (FY16: 7,600; FY17: 15,400) (1) DUMP TRUCK (FY16: 120,000) \$71,800 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) 4X4 HEAVY DUTY CREW CAB F-450 OR EQUIVALENT (FY16: 29,100) ACCESSORIES (FY16: 45,900) (3) REPLACEMENT- LIGHT DUTY 4X4 PICK UP TRUCK (FY16: 27,400; FY17: 56,400) (3) LIGHT DUTY TRUCK ACCESSORIES (FY16: 7,600; FY17: 15,400) (1) DUMP TRUCK (FY16: 120,000) \$71,800 NON-RECURRING.			
103-001		2,000,000 B	2,300,000 B		2,000,000 B	2,300,000 B	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD). (/2,000,000B; /2,300,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD). (/2,000,000B; /2,300,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 2,000,000; FY17: 2,300,000) \$2,300,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 2,000,000; FY17: 2,300,000) \$2,300,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		1,567,069 B	1,652,163 B		1,567,069 B	1,652,163 B	
0.00		1,567,069	0.00 1,652,163	TOTAL CHANGES	0.00 1,567,069	0.00 1,652,163	
				BUDGET TOTALS BY MOF			
82.00	16,101,488 B	82.00 16,186,582 B		82.00 16,101,488 B	82.00 16,186,582 B		
82.00	16,101,488	82.00 16,186,582	TOTAL BUDGET	82.00 16,101,488	82.00 16,186,582		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	86.00	19,664,972	B	86.00	19,664,972	B	86.00	19,664,972	B	86.00	19,664,972	B
	86.00	19,664,972		86.00	19,664,972		86.00	19,664,972		86.00	19,664,972	
- 1												- 1
*****						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT.						
4-001		503,820	B	705,170	B		503,820	B	705,170	B	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN114/BE). (/503,820B; /705,170B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN114/BE). (/503,820B; /705,170B)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001		(3,050,000)	B	(3,050,000)	B		(3,050,000)	B	(3,050,000)	B	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (/-3,050,000B; /-3,050,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (/-3,050,000B; /-3,050,000B)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(289,886) B	(167,820) B		(289,886) B	(167,820) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN114/BE). (/-289,886B; /-167,820B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN114/BE). (/-289,886B; /-167,820B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -466,459; FY17: -208,888) ENERGY RELATED MAINTENANCE SERVICES (FY16: 176,573; FY17: 41,068)			
	SEE TRN114 SEQ. NO. 11-001.			SEE TRN114 SEQ. NO. 11-001.			
11-001		289,886 B	167,820 B		289,886 B	167,820 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN114/BE). (/289,886B; /167,820B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN114/BE). (/289,886B; /167,820B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 289,886; FY17: 167,820)			
	SEE TRN114 SEQ. NO. 10-001.			SEE TRN114 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(3,665) B			(3,665) B		20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO WAIMEA-KOHALA AIRPORT (TRN116/BE) TO COVER SALARY INCREASES. (/-3,665B; /B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO WAIMEA-KOHALA AIRPORT (TRN116/BE) TO COVER SALARY INCREASES. (/-3,665B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-3,665)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-3,665)			SEE TRN116 SEQ. NO. 20-001.			
	SEE TRN116 SEQ. NO. 20-001.						
100-001		810,758 B	609,408 B		810,758 B	609,408 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/810,758B; /609,408B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/810,758B; /609,408B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 810,758; FY17: 609,408)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 810,758; FY17: 609,408)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		7,000 B			7,000 B		101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT OF TRAINING EQUIPMENT FOR AIRPORT FIREFIGHTERS (TRN114/BE). (/7,000B; /B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT OF TRAINING EQUIPMENT FOR AIRPORT FIREFIGHTERS (TRN114/BE). (/7,000B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) RESCUE JUNIOR CHILD MANNIKIN (2,000) (1) FULL BODY MANNIKIN WITH CASE (5,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) RESCUE JUNIOR CHILD MANNIKIN (2,000) (1) FULL BODY MANNIKIN WITH CASE (5,000)						
102-001		124,000 B	24,000 B		124,000 B	24,000 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT EQUIPMENT FOR MAINTENANCE (TRN114/BE). (/124,000B; /24,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT EQUIPMENT FOR MAINTENANCE (TRN114/BE). (/124,000B; /24,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (2) UTILITY CAR (FY16: 20,000; FY17: 24,000) FORKLIFT (FY16: 80,000) SCRUBBER (FY16: 24,000) \$24,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: (2) UTILITY CARTS (FY16: 20,000; FY17: 24,000) FORKLIFT (FY16: 80,000) SCRUBBER (FY16: 24,000) \$24,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001					132,770 B	167,000 B	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT MOTOR VEHICLES (TRN114/BE). (/132,770B; /167,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT MOTOR VEHICLES (TRN114/BE). (/132,770B; /167,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (3) SPORT UTILITY VEHICLE (FY16: 72,000; FY17: 37,100) ACCESSORIES (FY16: 30,040; FY17: 44,940) (3) PICK-UP TRUCKS (FY16: 20,700; FY17: 42,600) ACCESSORIES (FY16: 10,030; FY17: 42,360) \$167,000 NON-RECURRING.			
104-001		30,000 B			30,000 B		104-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HYDRAULIC RESCUE TOOL REPLACEMENT (TRN114/BE). (/30,000B; /B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR HYDRAULIC RESCUE TOOL REPLACEMENT (TRN114/BE). (/30,000B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: HYDRAULIC RESCUE TOOL (30,000)			
	DETAIL OF GOVERNOR'S REQUEST: HYDRAULIC RESCUE TOOL (30,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001		2,785,000 B	3,690,000 B		2,785,000 B	3,690,000 B	105-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE). (/2,785,000B; /3,690,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE). (/2,785,000B; /3,690,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 2,785,000; FY17: 3,690,000) \$3,690,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 2,785,000; FY17: 3,690,000) \$3,690,000 NON-RECURRING.			

TOTAL CHANGES BY MOF									
		1,206,913 B		1,978,578 B			1,339,683 B		2,145,578 B
0.00	1,206,913		0.00	1,978,578	TOTAL CHANGES	0.00	1,339,683	0.00	2,145,578
BUDGET TOTALS BY MOF									
86.00	20,871,885 B		86.00	21,643,550 B		86.00	21,004,655 B	86.00	21,810,550 B
86.00	20,871,885		86.00	21,643,550	TOTAL BUDGET	86.00	21,004,655	86.00	21,810,550

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	6.00	1,132,167 B	6.00 1,132,167 B	6.00	1,132,167 B	6.00 1,132,167 B	
	6.00	1,132,167	6.00 1,132,167	6.00	1,132,167	6.00 1,132,167	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.			
4-001		18,715 B	25,420 B		18,715 B	25,420 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN116/BE). (/18,715B; /25,420B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN116/BE). (/18,715B; /25,420B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(500,000) B	(500,000) B		(500,000) B	(500,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE). (/-500,000B; /-500,000B)				EXECUTIVE PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE). (/-500,000B; /-500,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(10,361) B	(4,648) B		(10,361) B	(4,648) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/-10,361B; /-4,648B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/-10,361B; /-4,648B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672; FY17: -5,785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672; FY17: -5,785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001.			
11-001		10,361 B	4,648 B		10,361 B	4,648 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648) SEE TRN116 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648) SEE TRN116 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		3,665 B			3,665 B		20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO WAIMEA-KOHALA AIRPORT (TRN116/BE) TO COVER SALARY INCREASES. (/3,665B; /B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO WAIMEA-KOHALA AIRPORT (TRN116/BE) TO COVER SALARY INCREASES. (/3,665B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,665)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,665)			SEE TRN114 SEQ. NO. 20-001.			
	SEE TRN114 SEQ. NO. 20-001.						
100-001		87,302 B	84,262 B		87,302 B	84,262 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN116/BE). (/87,302B; /84,262B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN116/BE). (/87,302B; /84,262B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 87,302; FY17: 84,262)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 87,302; FY17: 84,262)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		600,000 B	175,000 B		600,000 B	175,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE). (/600,000B; /175,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE). (/600,000B; /175,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 600,000; FY17: 175,000) \$175,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 600,000; FY17: 175,000) \$175,000 NON-RECURRING.			

TOTAL CHANGES BY MOF												
	209,682	B		(215,318)	B		209,682	B	(215,318)	B		
0.00	209,682		0.00	(215,318)		TOTAL CHANGES	0.00	209,682	0.00	(215,318)		
BUDGET TOTALS BY MOF												
6.00	1,341,849	B	6.00	916,849	B		6.00	1,341,849	B	6.00	916,849	B
6.00	1,341,849		6.00	916,849		TOTAL BUDGET	6.00	1,341,849	6.00	916,849		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
		0.00	319,500 B	0.00	319,500 B		0.00	319,500 B	0.00	319,500 B	
		0.00	150,000 N	0.00	150,000 N		0.00	150,000 N	0.00	150,000 N	
		0.00	469,500	0.00	469,500		0.00	469,500	0.00	469,500	
- 1											- 1
*****						*****					
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.					
6-001		(270,000) B		(270,000) B			(270,000) B		(270,000) B		6-001
		(150,000) N		(150,000) N			(150,000) N		(150,000) N		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN118/BE). (/-270,000B; /-270,000B) (/-150,000N; /-150,000N)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN118/BE). (/-270,000B; /-270,000B) (/-150,000N; /-150,000N)					
*****						*****					
LEGISLATURE CONCURS.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		600,000 B	711,000 B		600,000 B	711,000 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN118/BE). (/600,000B; /711,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN118/BE). (/600,000B; /711,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 600,000; FY17: 711,000) \$711,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 600,000; FY17: 711,000) \$711,000 NON-RECURRING.						

TOTAL CHANGES BY MOF									
	330,000 B		441,000 B		330,000 B		441,000 B		
	(150,000) N		(150,000) N		(150,000) N		(150,000) N		
0.00	180,000	0.00	291,000	TOTAL CHANGES	0.00	180,000	0.00	291,000	
BUDGET TOTALS BY MOF									
0.00	649,500 B	0.00	760,500 B		0.00	649,500 B	0.00	760,500 B	
0.00	N	0.00	N		0.00	N	0.00	N	
0.00	649,500	0.00	760,500	TOTAL BUDGET	0.00	649,500	0.00	760,500	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	162.00	26,626,111 B	162.00 26,626,111 B	162.00	26,626,111 B	162.00 26,626,111 B	
	162.00	26,626,111	162.00 26,626,111	162.00	26,626,111	162.00 26,626,111	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.			
4-001		804,112 B	1,124,481 B		804,112 B	1,124,481 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN131/BF). (/804,112B; /1,124,481B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN131/BF). (/804,112B; /1,124,481B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(1,250,000) B	(1,250,000) B		(1,250,000) B	(1,250,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (/-1,250,000B; /-1,250,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (/-1,250,000B; /-1,250,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(3,678,261) B	(2,312,958) B		(3,678,261) B	(2,312,958) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN131/BF). (/-3,678,261B; /-2,312,958B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN131/BF). (/-3,678,261B; /-2,312,958B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -5,918,734; FY17: -2,878,979) ENERGY RELATED MAINTENANCE SERVICES (FY16: 2,240,473; FY17: 566,021) SEE TRN131 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -5,918,734; FY17: -2,878,979) ENERGY RELATED MAINTENANCE SERVICES (FY16: 2,240,473; FY17: 566,021) SEE TRN131 SEQ. NO. 11-001.			
11-001		3,678,261 B	2,312,958 B		3,678,261 B	2,312,958 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN131/BF). (/3,678,261B; /2,312,958B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN131/BF). (/3,678,261B; /2,312,958B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 3,678,261; FY17: 2,312,958) SEE TRN131 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 3,678,261; FY17: 2,312,958) SEE TRN131 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(1,279) B			(1,279) B		20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO HANA AIRPORT (TRN133/BF) TO COVER SALARY INCREASES. (/-1,279B; /B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO HANA AIRPORT (TRN133/BF) TO COVER SALARY INCREASES. (/-1,279B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: -1,279)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: -1,279)			SEE TRN133 SEQ. NO. 20-001.			
	SEE TRN133 SEQ. NO. 20-001.						
100-001		1,966,488 B	1,646,119 B		1,966,488 B	1,646,119 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,966,488B; /1,646,119B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,966,488B; /1,646,119B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,966,488; FY17: 1,646,119)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,966,488; FY17: 1,646,119)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		109,200 B	131,400 B		109,200 B	173,300 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES, EQUIPMENT, AND BUILDING MAINTENANCE (TRN131/BF). (/109,200B; /173,300B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES, EQUIPMENT, AND BUILDING MAINTENANCE (TRN131/BF). (/109,200B; /173,300B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 29,900 FOR PICK-UP TRUCK AND 12,000 FOR ACCESSORIES IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PLATFORM MANLIFT (FY17: 32,000) RADIAL UNISAW (FY17: 3,000) AIRLESS LINE LASER (FY17: 7,500) (3) PORTABLE LIGHT TOWERS (FY16: 27,000) LIFT SCISSORS (FY17: 20,000) (3) PORTABLE LIGHT TOWERS (FY17: 27,000) (3) PICKUP TRUCK 3/4 TON 4 WHEEL DRIVE (FY16: 58,200; FY17: 29,900) ACCESSORIES, PAINT, RADIO, LIGHTS (FY16: 24,000; FY17: 12,000) \$131,400 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: PLATFORM MANLIFT (FY17: 32,000) RADIAL UNISAW (FY17: 3,000) AIRLESS LINE LASER (FY17: 7,500) (3) PORTABLE LIGHT TOWERS (FY16: 27,000) LIFT SCISSORS (FY17: 20,000) (3) PORTABLE LIGHT TOWERS (FY17: 27,000) (4) PICKUP TRUCK 3/4 TON 4 WHEEL DRIVE (FY16: 58,200; FY17: 59,800) ACCESSORIES, PAINT, RADIO, LIGHTS (FY16: 24,000; FY17: 24,000) \$173,300 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		45,300 B	43,700 B		50,600 B	43,700 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES AND EQUIPMENT FOR CUSTODIAL SERVICES (TRN131/BF). (/50,600B; /43,700B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES AND EQUIPMENT FOR CUSTODIAL SERVICES (TRN131/BF). (/50,600B; /43,700B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 2,100 FOR (3) UPRIGHT VACUUMS, 1,600 FOR (1) FLOOR SCRUBBER, AND 1,600 FOR (2) VACUUM WET/DRY IN FY16. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) UPRIGHT VACUUM (FY16: 1,400) PRESSURE WASHER (FY16: 2,000) (1) FLOOR SCRUBBER (FY17: 1,600) (1) VACUUM WET/DRY (FY16: 800) (3) FLOOR SWEEPER (FY16: 1,300; FY17: 1,300) FLOOR MACHINE (FY16: 2,000; FY17: 2,000) (2) PICKUP TRUCK 1/2 TON 2 WHEEL DRIVE (FY16: 25,800; FY17: 26,600) ACCESSORIES: LIFT GATE, PAINT (FY16: 12,000; FY17: 8,000) \$43,700 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (5) UPRIGHT VACUUM (FY16: 3,500) PRESSURE WASHER (FY16: 2,000) FLOOR SCRUBBER (FY16: 1,600; FY17: 1,600) (3) VACUUM WET/DRY (FY16: 2,400) (3) FLOOR SWEEPER (FY16: 1,300; FY17: 1,300) FLOOR MACHINE (FY16: 2,000; FY17: 2,000) (2) PICKUP TRUCK 1/2 TON 2 WHEEL DRIVE (FY16: 25,800; FY17: 26,600) ACCESSORIES: LIFT GATE, PAINT (FY16: 12,000; FY17: 8,000) \$43,700 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001		365,900 B	276,200 B		365,900 B	294,200 B	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES AND EQUIPMENT FOR GROUNDS MAINTENANCE UNIT (TRN131/BF). (/365,900B; /294,200B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES AND EQUIPMENT FOR GROUNDS MAINTENANCE UNIT (TRN131/BF). (/365,900B; /294,200B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 18,000 FOR (2) PORTABLE LIGHT TOWERS IN FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FLAIL MOWER (FY16: 150,000) GROUNDMASTER MOWER (FY16: 38,000; FY17: 40,000) (8) REPLACEMENT WEED EATERS (FY16: 2,600; FY17: 2,600) HERBICIDE SPRAYER (FY16: 16,000) TRACTOR MOWER (FY17: 89,000) (6) PICKUP 1/2 TON 4 WHEEL DRIVE (FY16: 82,200; FY17: 84,600) ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 36,000; FY17: 36,000) (1) PICKUP 3/4 TON 4 WHEEL DRIVE (FY16: 29,100) ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 12,000; FY17: 24,000) \$276,200 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: FLAIL MOWER (FY16: 150,000) GROUNDMASTER MOWER (FY16: 38,000) (4) REPLACEMENT WEED EATERS (FY16: 2,600; FY17: 2,600) HERBICIDE SPRAYER (FY16: 16,000) (2) PORTABLE LIGHT TOWER (FY17: 18,000) GROUNDMASTER MOWER (FY17: 40,000) TRACTOR MOWER (FY17: 89,000) (6) PICKUP 1/2 TON 4 WHEEL DRIVE (FY16: 82,200; FY17: 84,600) ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 36,000; FY17: 36,000) (1) PICKUP 3/4 TON 4 WHEEL DRIVE (FY16: 29,100) ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 12,000; FY17: 24,000) \$294,200 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001		3,000,000 B	4,000,000 B		3,000,000 B	4,000,000 B	104-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF). (/3,000,000B; /4,000,000B)			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF). (/3,000,000B; /4,000,000B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 3,000,000; FY17: 4,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 3,000,000; FY17: 4,000,000)			\$4,000,000 NON-RECURRING.			
	\$4,000,000 NON-RECURRING.						

TOTAL CHANGES BY MOF												
	5,039,721	B		5,971,900	B		5,045,021	B		6,031,800	B	
0.00	5,039,721		0.00	5,971,900		TOTAL CHANGES	0.00	5,045,021		0.00	6,031,800	
BUDGET TOTALS BY MOF												
162.00	31,665,832	B	162.00	32,598,011	B		162.00	31,671,132	B	162.00	32,657,911	B
162.00	31,665,832		162.00	32,598,011		TOTAL BUDGET	162.00	31,671,132		162.00	32,657,911	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	8.00	540,135 B	8.00 540,135 B	8.00	540,135 B	8.00 540,135 B	
	8.00	540,135	8.00 540,135	8.00	540,135	8.00 540,135	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.			
4-001		26,321 B	38,421 B		26,321 B	38,421 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN133/BF). (/26,321B; /38,421B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN133/BF). (/26,321B; /38,421B)			
*****				*****			
LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(3,200) B	(1,435) B		(3,200) B	(1,435) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN133/BF). (/-3,200B; /-1,435B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN133/BF). (/-3,200B; /-1,435B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -5,149; FY17: -1,786) ENERGY RELATED MAINTENANCE SERVICES (FY16: 1,949; FY17: 351) SEE TRN133 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -5,149; FY17: -1,786) ENERGY RELATED MAINTENANCE SERVICES (FY16: 1,949; FY17: 351) SEE TRN133 SEQ. NO. 11-001.			
11-001		3,200 B	1,435 B		3,200 B	1,435 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN133/BF). (/3,200B; /1,435B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN133/BF). (/3,200B; /1,435B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 3,200; FY17: 1,435) SEE TRN133 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 3,200; FY17: 1,435) SEE TRN133 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		1,279 B			1,279 B		20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO HANA AIRPORT (TRN133/BF) TO COVER SALARY INCREASE. (/1,279B; /B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO HANA AIRPORT (TRN133/BF) TO COVER SALARY INCREASE. (/1,279B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,279)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,279)			SEE TRN131 SEQ. NO. 20-001.			
	SEE TRN131 SEQ. NO. 20-001.						
100-001		136,953 B	126,132 B		136,953 B	126,132 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN133/BF). (/136,953B; /126,132B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN133/BF). (/136,953B; /126,132B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 136,953; FY17: 126,132)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 136,953; FY17: 126,132)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		540,000 B	810,000 B 2,000,000 N		540,000 B	810,000 B 2,000,000 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (/540,000B; /810,000B) (/N; /2,000,000N)			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (/540,000B; /810,000B) (/N; /2,000,000N)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 540,000B; FY17: 810,000B/2,000,000N)			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 540,000B; FY17: 810,000B/2,000,000N)			\$2,810,000 NON-RECURRING.			
	\$2,810,000 NON-RECURRING.						

				TOTAL CHANGES BY MOF				
	704,553 B		974,553 B 2,000,000 N		704,553 B		974,553 B 2,000,000 N	
0.00	704,553	0.00	2,974,553	TOTAL CHANGES	0.00	704,553	0.00	2,974,553
				BUDGET TOTALS BY MOF				
8.00	1,244,688 B	8.00	1,514,688 B 2,000,000 N		8.00	1,244,688 B	8.00	1,514,688 B 2,000,000 N
8.00	1,244,688	8.00	3,514,688	TOTAL BUDGET	8.00	1,244,688	8.00	3,514,688

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	1,971,340 B	11.00 1,971,340 B	11.00	1,971,340 B	11.00 1,971,340 B	
	11.00	1,971,340	11.00 1,971,340	11.00	1,971,340	11.00 1,971,340	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.			
4-001		77,345 B	108,570 B		77,345 B	108,570 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN135/BF). (/77,345B; /108,570B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN135/BF). (/77,345B; /108,570B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(500,000) B	(500,000) B		(500,000) B	(500,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (/-500,000B; /-500,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (/-500,000B; /-500,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(31,939) B	(13,846) B		(31,939) B	(13,846) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN135/BF). (/-31,939B; /-13,846B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN135/BF). (/-31,939B; /-13,846B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -51,394; FY17: -17,234) ENERGY RELATED MAINTENANCE SERVICES (FY16: 19,455; FY17: 3,388) SEE TRN135 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -51,394; FY17: -17,234) ENERGY RELATED MAINTENANCE SERVICES (FY16: 19,455; FY17: 3,388) SEE TRN135 SEQ. NO. 11-001.			
11-001		31,939 B	13,846 B		31,939 B	13,846 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN135/BF). (/31,939B; /13,846B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN135/BF). (/31,939B; /13,846B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 31,939; FY17: 13,846) SEE TRN135 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 31,939; FY17: 13,846) SEE TRN135 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		171,289 B	140,064 B		171,289 B	140,064 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN135/BF). (/171,289B; /140,064B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN135/BF). (/171,289B; /140,064B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 171,289; FY17: 140,064)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 171,289; FY17: 140,064)						
101-001		525,000 B	510,000 B		525,000 B	510,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN135/BF). (/525,000B; /510,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN135/BF). (/525,000B; /510,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 525,000; FY17: 510,000) \$510,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 525,000; FY17: 510,000) \$510,000 NON-RECURRING.						
TOTAL CHANGES BY MOF							
		273,634 B	258,634 B		273,634 B	258,634 B	
0.00	273,634	0.00	258,634	TOTAL CHANGES	0.00	273,634	0.00
BUDGET TOTALS BY MOF							
11.00	2,244,974 B	11.00	2,229,974 B		11.00	2,244,974 B	11.00
11.00	2,244,974	11.00	2,229,974	TOTAL BUDGET	11.00	2,244,974	11.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	13.00	2,850,835 B	13.00 2,850,835 B	13.00	2,850,835 B	13.00 2,850,835 B	
	0.00	819,000 N	0.00 819,000 N	0.00	819,000 N	0.00 819,000 N	
	13.00	3,669,835	13.00 3,669,835	13.00	3,669,835	13.00 3,669,835	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.			
4-001		107,570 B	157,737 B		107,570 B	157,737 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN141/BF). (/107,570B; /157,737B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN141/BF). (/107,570B; /157,737B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(856,000) B	(856,000) B		(856,000) B	(856,000) B	6-001
		(819,000) N	(819,000) N		(819,000) N	(819,000) N	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF). (/-856,000B; /-856,000B) (/-819,000N; /-819,000N)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF). (/-856,000B; /-856,000B) (/-819,000N; /-819,000N)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(26,367) B	(12,874) B		(26,367) B	(12,874) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN141/BF). (/-26,367B; /-12,874B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN141/BF). (/-26,367B; /-12,874B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -42,427; FY17: -16,024) ENERGY RELATED MAINTENANCE SERVICES (FY16: 16,060; FY17: 3,150) SEE TRN141 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -42,427; FY17: -16,024) ENERGY RELATED MAINTENANCE SERVICES (FY16: 16,060; FY17: 3,150) SEE TRN141 SEQ. NO. 11-001.			
11-001		26,367 B	12,874 B		26,367 B	12,874 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN141/BF). (/26,367B; /12,874B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN141/BF). (/26,367B; /12,874B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 26,367; FY17: 12,874) SEE TRN141 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 26,367; FY17: 12,874) SEE TRN141 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		112,143 B	61,976 B		112,143 B	61,976 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN141/BF). (/112,143B; /61,976B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN141/BF). (/112,143B; /61,976B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 112,143; FY17: 61,976)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 112,143; FY17: 61,976)			
101-001		23,023 B	125,752 B		55,503 B	125,752 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT AND EQUIPMENT FOR MAINTENANCE SECTION AT MOLOKAI AIRPORT (TRN141/BF). (/55,503B; /125,752B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT AND EQUIPMENT FOR MAINTENANCE SECTION AT MOLOKAI AIRPORT (TRN141/BF). (/55,503B; /125,752B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 29,100 FOR PICK-UP TRUCK AND 3,380 FOR ACCESSORIES IN FY16. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: GROUND MAINTENANCE EQUIPMENT (FY16: 8,751; FY17: 83,900) SAFETY EQUIPMENT (FY16: 993, FY17: 21,880) MISCELLANEOUS EQUIPMENT (FY16: 13,279; FY17: 19,972) \$125,752 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE EQUIPMENT (FY16: 8,751; FY17: 83,900) SAFETY EQUIPMENT (FY16: 993, FY17: 21,880) MISCELLANEOUS EQUIPMENT (FY16: 13,279; FY17: 19,972) 3/4 TON PICKUP TRUCK 4WD (FY16: 29,100) ACCESSORIES (FY16: 3,380) \$125,752 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		550,000 B	400,000 B		550,000 B	400,000 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/550,000B; /400,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/550,000B; /400,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 550,000; FY17: 400,000) \$400,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 550,000; FY17: 400,000) \$400,000 NON-RECURRING.						

TOTAL CHANGES BY MOF									
		(63,264) B		(110,535) B			(30,784) B		(110,535) B
		(819,000) N		(819,000) N			(819,000) N		(819,000) N
0.00		(882,264)	0.00	(929,535)	TOTAL CHANGES	0.00	(849,784)	0.00	(929,535)
BUDGET TOTALS BY MOF									
13.00		2,787,571 B	13.00	2,740,300 B		13.00	2,820,051 B	13.00	2,740,300 B
0.00		N	0.00	N		0.00	N	0.00	N
13.00		2,787,571	13.00	2,740,300	TOTAL BUDGET	13.00	2,820,051	13.00	2,740,300

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	9.00	1,180,691 B	9.00 1,180,691 B	9.00	1,180,691 B	9.00 1,180,691 B	
	9.00	1,180,691	9.00 1,180,691	9.00	1,180,691	9.00 1,180,691	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.			
4-001		32,154 B	46,742 B		32,154 B	46,742 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN143/BF). (/32,154B; /46,742B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN143/BF). (/32,154B; /46,742B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(550,000) B	(550,000) B		(550,000) B	(550,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (/-550,000B; /-550,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (/-550,000B; /-550,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(400) B			(400) B		10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES FOR PAYROLL INCREASE (TRN143/BF). (/-400B; /B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES FOR PAYROLL INCREASE (TRN143/BF). (/-400B; /B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-400) SEE TRN143 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-400) SEE TRN143 SEQ. NO. 11-001.			
11-001		400 B			400 B		11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES FOR PAYROLL INCREASE (TRN143/BF). (/400B; /B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES FOR PAYROLL INCREASE (TRN143/BF). (/400B; /B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (400) SEE TRN143 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (400) SEE TRN143 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		167,382 B	153,194 B		167,382 B	153,194 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN143/BF). (/167,382B; /153,194B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN143/BF). (/167,382B; /153,194B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16:167,382; FY17: 153,194)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16:167,382; FY17: 153,194)						
101-001		10,000 B	10,000 B		10,000 B	10,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT REPLACEMENT AND NEW COMPUTERS AT KALAUPAPA AIRPORT (TRN143/BF). (/10,000B; /10,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT REPLACEMENT AND NEW COMPUTERS AT KALAUPAPA AIRPORT (TRN143/BF). (/10,000B; /10,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: COMPUTER (FY16: 2,000) TRACTORS (FY16: 5,000; FY17: 10,000) PORTABLE GENERATOR (FY16: 2,000) GAS BLOWER (FY16: 500) AIR COMPRESSOR (FY16: 500)			
	DETAIL OF GOVERNOR'S REQUEST: COMPUTER (FY16: 2,000) TRACTORS (FY16: 5,000; FY17: 10,000) PORTABLE GENERATOR (FY16: 2,000) GAS BLOWER (FY16: 500) AIR COMPRESSOR (FY16: 500)			\$10,000 NON-RECURRING.			
	\$10,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		500,000 B 600,000 N	500,000 B		500,000 B 600,000 N	500,000 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN143/BF). (/500,000B; /500,000B) (/600,000N; /N)			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN143/BF). (/500,000B; /500,000B) (/600,000N; /N)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 500,000B/600,000N; FY17: 500,000B)			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 500,000B/600,000N; FY17: 500,000B)			\$500,000B NON-RECURRING.			
	\$500,000B NON-RECURRING.						
210-001		210,000 B	30,000 B		210,000 B	30,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR AUTOMATED WEATHER OBSERVING SYSTEM (TRN143/BF).			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR AUTOMATED WEATHER OBSERVING SYSTEM (TRN143/BF).			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER SYSTEM (FY16: 200,000) GROUND COMMUNICATION OUTLET (FY16: 10,000) MAINTENANCE OF AUTOMATED WEATHER SYSTEM (FY17: 30,000)			
	DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER SYSTEM (FY16: 200,000) GROUND COMMUNICATION OUTLET (FY16: 10,000) MAINTENANCE OF AUTOMATED WEATHER SYSTEM (FY17: 30,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		369,536 B	189,936 B		369,536 B	189,936 B	
		600,000 N			600,000 N		
0.00	969,536		0.00 189,936	TOTAL CHANGES	0.00 969,536	0.00 189,936	
				BUDGET TOTALS BY MOF			
9.00	1,550,227 B	9.00 1,370,627 B		9.00 1,550,227 B	9.00 1,370,627 B		
0.00	600,000 N			0.00 600,000 N			
9.00	2,150,227	9.00 1,370,627	TOTAL BUDGET	9.00 2,150,227	9.00 1,370,627		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	11.00	2,575,975	B	11.00	2,575,975	B	11.00	2,575,975	B	11.00	2,575,975	B
	0.00	819,000	N	0.00	819,000	N	0.00	819,000	N	0.00	819,000	N
	11.00	3,394,975		11.00	3,394,975		11.00	3,394,975		11.00	3,394,975	
- 1												- 1
*****						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.						
4-001		79,048	B	115,166	B		79,048	B	115,166	B	4-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN151/BF). (/79,048B; /115,166B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN151/BF). (/79,048B; /115,166B)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001		(706,000)	B	(706,000)	B		(706,000)	B	(706,000)	B	6-001	
		(819,000)	N	(819,000)	N		(819,000)	N	(819,000)	N		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF). (/-706,000B; /-706,000B) (/-819,000N; /-819,000N)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF). (/-706,000B; /-706,000B) (/-819,000N; /-819,000N)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(90,458) B	(47,874) B		(90,458) B	(47,874) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/-90,458B; /-47,874B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/-90,458B; /-47,874B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001.			
11-001		90,458 B	47,874 B		90,458 B	47,874 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874) SEE TRN151 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874) SEE TRN151 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		73,878 B	37,760 B		73,878 B	37,760 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND ADDITIONAL PAYROLL COST (TRN151/BF). (/73,878B; /37,760B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND ADDITIONAL PAYROLL COST (TRN151/BF). (/73,878B; /37,760B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 39,673; FY17: 3,555) FRINGE BENEFITS (34,705)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 39,673; FY17: 3,555) FRINGE BENEFITS (34,705)						
101-001		400,000 B	425,000 B		400,000 B	425,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF). (/400,000B; /425,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF). (/400,000B; /425,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 400,000; FY17: 425,000) \$425,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 400,000; FY17: 425,000) \$425,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				TOTAL CHANGES BY MOF				
		(153,074) B	(128,074) B		(153,074) B	(128,074) B		
		(819,000) N	(819,000) N		(819,000) N	(819,000) N		
	0.00	(972,074)	0.00	(947,074)	TOTAL CHANGES			
					0.00	(972,074)		
					0.00	(947,074)		
				BUDGET TOTALS BY MOF				
	11.00	2,422,901 B	11.00	2,447,901 B	11.00	2,422,901 B	11.00	
	0.00	N	0.00	N	0.00	N	0.00	
	11.00	2,422,901	11.00	2,447,901	TOTAL BUDGET			
					11.00	2,422,901	11.00	
					11.00	2,447,901		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	101.00	17,491,779 B	101.00	101.00	17,491,779 B	101.00	101.00	17,491,779 B
	101.00	17,491,779	101.00	101.00	17,491,779	101.00	101.00	17,491,779
- 1							- 1	
*****				*****				
<p>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.</p>				<p>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.</p>				
4-001		590,457 B	842,038 B		590,457 B	842,038 B	4-001	
	EXECUTIVE BUDGET PREP:			EXECUTIVE BUDGET PREP:				
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN161/BG).			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN161/BG).				
	(/590,457B; /842,038B)			(/590,457B; /842,038B)				
	*****				*****			
	LEGISLATURE CONCURS.							
6-001		(1,250,000) B	(1,250,000) B		(1,250,000) B	(1,250,000) B	6-001	
	EXECUTIVE BUDGET PREP:			EXECUTIVE BUDGET PREP:				
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG).			REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG).				
	(/-1,250,000B; /-1,250,000B)			(/-1,250,000B; /-1,250,000B)				
	*****				*****			
	LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(658,091) B	(397,390) B		(658,091) B	(397,390) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658,091B; /-397,390B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658,091B; /-397,390B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -1,058,943; FY17: -494,638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400,852; FY17: 97,248)			
	DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -1,058,943; FY17: -494,638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400,852; FY17: 97,248)			SEE TRN161 SEQ. NO. 11-001.			
	SEE TRN161 SEQ. NO. 11-001.						
11-001		658,091 B	397,390 B		658,091 B	397,390 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/658,091B; /397,390B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/658,091B; /397,390B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 658,091; FY17: 397,390)			
	DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 658,091; FY17: 397,390)			SEE TRN161 SEQ. NO. 10-001.			
	SEE TRN161 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		752,077 B	500,496 B		752,077 B	500,496 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/752,077B; /500,496B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/752,077B; /500,496B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 752,077; FY17: 500,496)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 752,077; FY17: 500,496)						
101-001		607,112 B	185,329 B		607,112 B	185,329 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENTS FOR MAINTENANCE SECTION OF LIHUE AIRPORT (TRN161/BG). (/607,112B; /185,329B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENTS FOR MAINTENANCE SECTION OF LIHUE AIRPORT (TRN161/BG). (/607,112B; /185,329B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: CRASH FIRE EQUIPMENT (FY16: 139,050) GROUND MAINTENANCE EQUIPMENT (FY16: 1,861; FY17: 25,176) EQUIPMENT NOT CLASSIFIED (FY16: 466,201; FY17: 160,153)			
	DETAIL OF GOVERNOR'S REQUEST: CRASH FIRE EQUIPMENT (FY16: 139,050) GROUND MAINTENANCE EQUIPMENT (FY16: 1,861; FY17: 25,176) EQUIPMENT NOT CLASSIFIED (FY16: 466,201; FY17: 160,153)			\$185,329 NON-RECURRING.			
	\$185,329 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			139,700 B 1,122,300 N			139,700 B 1,122,300 N	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR 3000 GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (TRN161/BG). (B; /139,700B) (N; /1,122,300N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR 3000 GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (TRN161/BG). (B; /139,700B) (N; /1,122,300N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES FEDERAL/STATE 90%/10% (9,000N/1,000B) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) 3000 GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE FEDERAL/STATE 90%/10% (1,113,300N/123,700B) \$1,262,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES FEDERAL/STATE 90%/10% (9,000N/1,000B) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) 3000 GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE FEDERAL/STATE 90%/10% (1,113,300N/123,700B) \$1,262,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001		256,000 B	203,000 B		331,000 B	278,000 B	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT VEHICLES FOR LIHUE AIRPORT (TRN161/BG). (/331,000B; /278,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT VEHICLES FOR LIHUE AIRPORT (TRN161/BG). (/331,000B; /278,000B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 75,000 FOR RADIO AND VEHICLE ACCESSORIES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: REPLACEMENT CARS (FY16: 33,000; FY17: 82,000) REPLACEMENT TRUCKS (FY16: 223,000; FY17: 121,000) \$203,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: RADIO AND VEHICLE ACCESSORIES (75,000) REPLACEMENT CARS (FY16: 33,000; FY17: 82,000) REPLACEMENT TRUCKS (FY16: 223,000; FY17: 121,000) \$278,000 NON-RECURRING.			
104-001		1,950,000 B 4,000,000 N	1,680,000 B		1,950,000 B 4,000,000 N	1,680,000 B	104-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG). (/1,950,000B; /1,680,000B) (/4,000,000N; /N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG). (/1,950,000B; /1,680,000B) (/4,000,000N; /N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 1,950,000B/4,000,000N; FY17: 1,680,000B) \$1,680,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 1,950,000B/4,000,000N; FY17: 1,680,000B) \$1,680,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		2,905,646 B	2,300,563 B		2,980,646 B	2,375,563 B	
		4,000,000 N	1,122,300 N		4,000,000 N	1,122,300 N	
0.00		6,905,646	0.00 3,422,863	TOTAL CHANGES	0.00 6,980,646	0.00 3,497,863	
				BUDGET TOTALS BY MOF			
101.00		20,397,425 B	101.00 19,792,342 B		101.00 20,472,425 B	101.00 19,867,342 B	
0.00		4,000,000 N	0.00 1,122,300 N		0.00 4,000,000 N	0.00 1,122,300 N	
101.00		24,397,425	101.00 20,914,642	TOTAL BUDGET	101.00 24,472,425	101.00 20,989,642	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
		0.00	1,841 B	0.00	1,841 B		0.00	1,841 B	0.00	1,841 B	
		0.00	1,841	0.00	1,841		0.00	1,841	0.00	1,841	
- 1											- 1
*****						*****					
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.					
100-001		25,000 B		25,000 B			25,000 B		25,000 B		100-001
		150,000 N					150,000 N				
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN163/BG). (/25,000B; /25,000B) (/150,000N; /N)						EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN163/BG). (/25,000B; /25,000B) (/150,000N; /N)					
*****						*****					
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 25,000B/150,000N; FY17: 25,000B)						SPECIAL MAINTENANCE PROJECTS (FY16: 25,000B/150,000N; FY17: 25,000B)					
\$25,000 NON-RECURRING.						\$25,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
TOTAL CHANGES BY MOF							
		25,000 B	25,000 B		25,000 B	25,000 B	
		150,000 N			150,000 N		
	0.00	175,000	0.00 25,000	TOTAL CHANGES	0.00 175,000	0.00 25,000	
BUDGET TOTALS BY MOF							
	0.00	26,841 B	0.00 26,841 B		0.00 26,841 B	0.00 26,841 B	
	0.00	150,000 N			0.00 150,000 N		
	0.00	176,841	0.00 26,841	TOTAL BUDGET	0.00 176,841	0.00 26,841	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	119.00	235,263,915 B	119.00 235,263,915 B	119.00	235,263,915 B	119.00 235,263,915 B	
	0.00	1,049,250 N	0.00 1,049,250 N	0.00	1,049,250 N	0.00 1,049,250 N	
	119.00	236,313,165	119.00 236,313,165	119.00	236,313,165	119.00 236,313,165	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.			
4-001		840,766 B	1,114,492 B		840,766 B	1,114,492 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN195/BB). (/840,766B; /1,114,492B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN195/BB). (/840,766B; /1,114,492B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(179,536,537) B	(179,536,537) B		(179,536,537) B	(179,536,537) B	6-001
		(1,049,250) N	(1,049,250) N		(1,049,250) N	(1,049,250) N	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN195/BB). (/-179,536,537B; /-179,536,537B) (/-1,049,250N; /-1,049,250N)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN195/BB). (/-179,536,537B; /-179,536,537B) (/-1,049,250N; /-1,049,250N)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
9-001							9-001
	(10) B			(10) B			
	EXECUTIVE BUDGET PREP: REDUCE FUNDS BY MAKING LEGISLATIVE ADJUSTMENT TO RECONCILE WITH DEPARTMENT OF TRANSPORTATION FINANCIAL RECORDS (TRN195). (/-10B; /B) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS BY MAKING LEGISLATIVE ADJUSTMENT TO RECONCILE WITH DEPARTMENT OF TRANSPORTATION FINANCIAL RECORDS (TRN195). (/-10B; /B) *****			
	LEGISLATURE CONCURS.			DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-10)			
	DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-10)						
90-001							90-001
		106,552,055 B	126,491,098 B		106,552,055 B	126,491,098 B	
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR AIRPORT REVENUE BONDS (TRN195/BB). (/106,552,055B; /126,491,098B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR AIRPORT REVENUE BONDS (TRN195/BB). (/106,552,055B; /126,491,098B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND PRINCIPAL (FY16: 37,290,000; FY17: 38,935,000) REVENUE BOND INTEREST (FY16: 69,262,055; FY17: 87,556,098)			
	DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND PRINCIPAL (FY16: 37,290,000; FY17: 38,935,000) REVENUE BOND INTEREST (FY16: 69,262,055; FY17: 87,556,098)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
91-001		9,367,207 B	43,098,958 B		9,367,207 B	43,098,958 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR CAR RENTAL FACILITY REVENUE BOND (TRN195/BB). (/9,367,207B; /43,098,958B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR CAR RENTAL FACILITY REVENUE BOND (TRN195/BB). (/9,367,207B; /43,098,958B) *****			
	LEGISLATURE CONCURS.			FROM CUSTOMER FACILITY CHARGE.			
	FROM CUSTOMER FACILITY CHARGE.			DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND PRINCIPAL (FY17: 5,630,129) REVENUE BOND INTEREST (FY16: 9,367,207; FY17: 37,468,829)			
92-001		1,140,000 B	1,140,000 B		1,140,000 B	1,140,000 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR EMPLOYMENT BASED IMMIGRATION: FIFTH PREFERENCE LOAN (EB-5) (TRN195/BB). (/1,140,000B; /1,140,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR EMPLOYMENT BASED IMMIGRATION: FIFTH PREFERENCE LOAN (EB-5) (TRN195/BB). (/1,140,000B; /1,140,000B) *****			
	LEGISLATURE CONCURS.			FROM CUSTOMER FACILITY CHARGE.			
	FROM CUSTOMER FACILITY CHARGE.			DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE INTEREST (1,140,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		476,961 B	203,235 B		476,961 B	203,235 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN195/BB). (/476,961B; /203,235B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN195/BB). (/476,961B; /203,235B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 476,961; FY17: 203,235)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 476,961; FY17: 203,235)			
210-001		2,700,000 B			2,700,000 B	2,700,000 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CONSULTANT SERVICES (TRN195/BB). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CONSULTANT SERVICES (TRN195/BB). *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 2,700,000 FOR FY17. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (FY16: 2,700,000)			DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (2,700,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
219-002		1.00	41,333 B	1.00	77,173 B		1.00	79,133 B	1.00	77,173 B	219-002
	GOVERNOR'S MESSAGE (02/19/15): ADD (1) POSITION AND FUNDS FOR KAHULUI AIRPORT (TRN195/BB). (1.00/79,133B; 1.00/77,173B)					GOVERNOR'S MESSAGE (02/19/15): ADD (1) POSITION AND FUNDS FOR KAHULUI AIRPORT (TRN195/BB). (1.00/79,133B; 1.00/77,173B)					
	*****						*****				
	LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST:					
	REDUCE 37,800 FOR SPORT UTILITY COMPACT AND ACCESSORIES IN FY16.					(1) GENERAL PROFESSIONAL IV SR22C (FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401) COMPUTER (FY16: 1,500) PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 1,500)					
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST:					(1) GENERAL PROFESSIONAL IV SR22C (FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401) COMPUTER (FY16: 1,500) PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 1,500)					
	6-MONTH DELAY IN HIRE.					6-MONTH DELAY IN HIRE.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
219-003		1.00	41,333 B	1.00	77,173 B		1.00	79,133 B	1.00	77,173 B	219-003
	GOVERNOR'S MESSAGE (02/19/15): ADD (1) POSITION AND FUNDS FOR LIHUE AIRPORT (TRN195/BB). (1.00/79,133B; 1.00/77,173B)					GOVERNOR'S MESSAGE (02/19/15): ADD (1) POSITION AND FUNDS FOR LIHUE AIRPORT (TRN195/BB). (1.00/79,133B; 1.00/77,173B)					
	*****						*****				
	LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST:					
	REDUCE 37,800 FOR SPORT UTILITY COMPACT AND ACCESSORIES IN FY16.					(1) GENERAL PROFESSIONAL IV SR22C (FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401) COMPUTER (FY16: 1,500) PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 1,500)					
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL IV SR22C (FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401) COMPUTER (FY16: 1,500) PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 1,500)					(1) GENERAL PROFESSIONAL IV SR22C (FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401) COMPUTER (FY16: 1,500) PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 1,500) 4X4 SPORT UTILITY COMPACT (FY16: 30,200) AIRPORT VEHICLE ACCESSORIES IN ACCORDANCE WITH FEDERAL AVIATION ADMINISTRATION ADVISORY CIRCULAR 150/5210-5D AND 150/5210-20 (FY16: 7,600)					
	6-MONTH DELAY IN HIRE.					6-MONTH DELAY IN HIRE.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	116.00	26,864,870 B	116.00 26,864,870 B	116.00	26,864,870 B	116.00 26,864,870 B	
	116.00	26,864,870	116.00 26,864,870	116.00	26,864,870	116.00 26,864,870	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.			
4-001		480,662 B	613,820 B		480,662 B	613,820 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN301/CC). (/480,662B; /613,820B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN301/CC). (/480,662B; /613,820B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(9,500,508) B	(9,500,508) B		(9,500,508) B	(9,500,508) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN301/CC). (/-9,500,508B; /-9,500,508B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN301/CC). (/-9,500,508B; /-9,500,508B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		969,177 B	1,044,064 B		969,177 B	1,044,064 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/969,177B; /1,044,064B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/969,177B; /1,044,064B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 969,177; FY17: 1,044,064)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 969,177; FY17: 1,044,064)			
101-001		7,610,000 B	7,610,000 B		7,610,000 B	7,610,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC). (/7,610,000B; /7,610,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC). (/7,610,000B; /7,610,000B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 7,610,000 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (7,610,000) \$7,610,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (7,610,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		(82,613) B	(81,113) B		(82,613) B	(81,113) B	210-001
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT (TRN301/CC). (/-82,613B; /-81,113B) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT (TRN301/CC). (/-82,613B; /-81,113B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -82,613; FY17: -81,113) SEE TRN301 SEQ. NO. 210-002.			DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY16: -82,613; FY17: -81,113) SEE TRN301 SEQ. NO. 210-002.			
210-002		82,613 B	81,113 B		82,613 B	81,113 B	210-002
	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT (TRN301/CC). (/82,613B; /81,113B) *****			GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT (TRN301/CC). (/82,613B; /81,113B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY HARBORS OPERATION SUPERVISOR-LANDSIDE SR22 (#118403; 53,364) FRINGE BENEFITS (27,749) WORKSTATION (FY16: 1,500) SEE TRN301 SEQ. NO. 210-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY HARBORS OPERATION SUPERVISOR-LANDSIDE SR22 (#118403; 53,364) FRINGE BENEFITS (27,749) WORKSTATION (FY16: 1,500) SEE TRN301 SEQ. NO. 210-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001					3,330,000 B	3,330,000 B	219-001
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN301/CC). (/3,330,000B; /3,330,000B) *****			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN301/CC). (/3,330,000B; /3,330,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (3,330,000)			

TOTAL CHANGES BY MOF												
	(440,669)	B		(232,624)	B		2,889,331	B		3,097,376	B	
0.00	(440,669)		0.00	(232,624)		TOTAL CHANGES	0.00	2,889,331	0.00	3,097,376		
BUDGET TOTALS BY MOF												
116.00	26,424,201	B	116.00	26,632,246	B		116.00	29,754,201	B	116.00	29,962,246	B
116.00	26,424,201		116.00	26,632,246		TOTAL BUDGET	116.00	29,754,201	116.00	29,962,246		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	3.00	2,081,342 B	3.00 2,081,342 B	3.00	2,081,342 B	3.00 2,081,342 B	
	3.00	2,081,342	3.00 2,081,342	3.00	2,081,342	3.00 2,081,342	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR (KALAELOA HARBOR).				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR (KALAELOA HARBOR).			
4-001		13,180 B	17,002 B		13,180 B	17,002 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN303/CC). (/13,180B; /17,002B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN303/CC). (/13,180B; /17,002B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(860,000) B	(860,000) B		(860,000) B	(860,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN303/CC). (/-860,000B; /-860,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN303/CC). (/-860,000B; /-860,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		12,573 B	13,457 B		12,573 B	13,457 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/12,573B; /13,457B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/12,573B; /13,457B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 12,573; FY17: 13,457)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 12,573; FY17: 13,457)			
101-001		610,000 B	610,000 B		610,000 B	610,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC). (/610,000B; /610,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC). (/610,000B; /610,000B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 610,000 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (610,000) \$610,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (610,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN303/CC). (/160,000B; /160,000B) *****			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN303/CC). (/160,000B; /160,000B) *****	160,000 B	160,000 B	219-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (160,000)			

TOTAL CHANGES BY MOF									
		(224,247) B		(219,541) B			(64,247) B		(59,541) B
0.00		(224,247)	0.00	(219,541)	TOTAL CHANGES	0.00	(64,247)	0.00	(59,541)
BUDGET TOTALS BY MOF									
3.00		1,857,095 B	3.00	1,861,801 B		3.00	2,017,095 B	3.00	2,021,801 B
3.00		1,857,095	3.00	1,861,801	TOTAL BUDGET	3.00	2,017,095	3.00	2,021,801

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	14.00	2,848,397 B	14.00 2,848,397 B	14.00	2,848,397 B	14.00 2,848,397 B	
	14.00	2,848,397	14.00 2,848,397	14.00	2,848,397	14.00 2,848,397	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
4-001		69,095 B	87,075 B		69,095 B	87,075 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN311/CD). (/69,095B; /87,075B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN311/CD). (/69,095B; /87,075B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(1,191,580) B	(1,191,580) B		(1,191,580) B	(1,191,580) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN311/CD). (/-1,191,580B; /-1,191,580B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN311/CD). (/-1,191,580B; /-1,191,580B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		76,811 B	86,045 B		76,811 B	86,045 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN311/CD). (/76,811B; /86,045B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN311/CD). (/76,811B; /86,045B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 76,811; FY17: 86,045)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 76,811; FY17: 86,045)			
101-001		1,150,000 B	1,150,000 B		1,150,000 B	1,150,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN311/CD). (/1,150,000B; /1,150,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN311/CD). (/1,150,000B; /1,150,000B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 1,150,000 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,150,000) \$1,150,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,150,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001					65,000 B	65,000 B	219-001
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN311/CD). (/65,000B; /65,000B) *****			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN311/CD). (/65,000B; /65,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000)			

TOTAL CHANGES BY MOF												
	104,326	B		131,540	B		169,326	B		196,540	B	
0.00	104,326		0.00	131,540		TOTAL CHANGES	0.00	169,326		0.00	196,540	
BUDGET TOTALS BY MOF												
14.00	2,952,723	B	14.00	2,979,937	B		14.00	3,017,723	B	14.00	3,044,937	B
14.00	2,952,723		14.00	2,979,937		TOTAL BUDGET	14.00	3,017,723		14.00	3,044,937	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	2.00	1,344,391 B	2.00 1,344,391 B	2.00	1,344,391 B	2.00 1,344,391 B	
	2.00	1,344,391	2.00 1,344,391	2.00	1,344,391	2.00 1,344,391	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
4-001		1,567 B	1,567 B		1,567 B	1,567 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN313/CD). (/1,567B; /1,567B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN313/CD). (/1,567B; /1,567B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(676,000) B	(676,000) B		(676,000) B	(676,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN313/CD). (/-676,000B; /-676,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN313/CD). (/-676,000B; /-676,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	18.00	3,726,632 B	18.00 3,726,632 B	18.00	3,726,632 B	18.00 3,726,632 B	
	18.00	3,726,632	18.00 3,726,632	18.00	3,726,632	18.00 3,726,632	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
4-001		86,214 B	115,114 B		86,214 B	115,114 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN331/CF). (/86,214B; /115,114B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN331/CF). (/86,214B; /115,114B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(1,440,000) B	(1,440,000) B		(1,440,000) B	(1,440,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN331/CF). (/-1,440,000B; /-1,440,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN331/CF). (/-1,440,000B; /-1,440,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		83,077 B	95,089 B		83,077 B	95,089 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN331/CF). (/83,077B; /95,089B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN331/CF). (/83,077B; /95,089B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 83,077; FY17: 95,089)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 83,077; FY17: 95,089)			
101-001		1,335,000 B	1,335,000 B		1,335,000 B	1,335,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN331/CF). (/1,335,000B; /1,335,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN331/CF). (/1,335,000B; /1,335,000B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 1,335,000 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,335,000) \$1,335,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,335,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001							219-001
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN331/CF). (/135,000B; /135,000B) *****			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN331/CF). (/135,000B; /135,000B) *****	135,000 B	135,000 B	
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (135,000)			
219-002							219-002
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR KAHULUI STORMWATER PROGRAM (TRN331/CF). (/400,000B; /250,000B) *****	400,000 B	250,000 B	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR KAHULUI STORMWATER PROGRAM (TRN331/CF). (/400,000B; /250,000B) *****	400,000 B	250,000 B	
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MAUI STORMWATER PROGRAM (FY16: 400,000; FY17: 250,000)			

				TOTAL CHANGES BY MOF				
	464,291 B		355,203 B		599,291 B		490,203 B	
0.00	464,291	0.00	355,203	TOTAL CHANGES	0.00	599,291	0.00	490,203
				BUDGET TOTALS BY MOF				
18.00	4,190,923 B	18.00	4,081,835 B	18.00	4,325,923 B	18.00	4,216,835 B	
18.00	4,190,923	18.00	4,081,835	TOTAL BUDGET	18.00	4,325,923	18.00	4,216,835

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	42,519 B	0.00 42,519 B	0.00	42,519 B	0.00 42,519 B	
	0.00	42,519	0.00 42,519	0.00	42,519	0.00 42,519	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.			
6-001		(30,000) B	(30,000) B		(30,000) B	(30,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN333/CF). (/-30,000B; /-30,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN333/CF). (/-30,000B; /-30,000B)			
*****				*****			
LEGISLATURE CONCURS.							
100-001		30,000 B	30,000 B		30,000 B	30,000 B	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF). (/30,000B; /30,000B)				EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF). (/30,000B; /30,000B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (30,000)			
DESIGNATES 30,000 AS NON-RECURRING.							
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (30,000)							
\$30,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
		0.00	42,519 B		0.00	42,519 B	
		0.00	42,519	TOTAL BUDGET	0.00	42,519	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	1.00	591,915 B	1.00 591,915 B	1.00	591,915 B	1.00 591,915 B	
	1.00	591,915	1.00 591,915	1.00	591,915	1.00 591,915	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.			
4-001		5,108 B	5,108 B		5,108 B	5,108 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN341/CF). (/5,108B; /5,108B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN341/CF). (/5,108B; /5,108B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(465,000) B	(465,000) B		(465,000) B	(465,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN341/CF). (/-465,000B; /-465,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN341/CF). (/-465,000B; /-465,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN341/CF). (/1,432B; /1,432B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,432)	1,432 B	1,432 B	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN341/CF). (/1,432B; /1,432B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,432)	1,432 B	1,432 B	100-001
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF). (/465,000B; /465,000B) ***** LEGISLATURE DOES NOT CONCUR. DESIGNATES 465,000 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (465,000) \$465,000 NON-RECURRING.	465,000 B	465,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF). (/465,000B; /465,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (465,000)	465,000 B	465,000 B	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001					20,000 B	20,000 B	219-001
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN341/CF). (/20,000B; /20,000B) *****			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN341/CF). (/20,000B; /20,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (20,000)			

TOTAL CHANGES BY MOF												
	6,540	B		6,540	B		26,540	B		26,540	B	
0.00	6,540		0.00	6,540		TOTAL CHANGES	0.00	26,540	0.00	26,540		
BUDGET TOTALS BY MOF												
1.00	598,455	B	1.00	598,455	B		1.00	618,455	B	1.00	618,455	B
1.00	598,455		1.00	598,455		TOTAL BUDGET	1.00	618,455	1.00	618,455		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	265,000 B	0.00 265,000 B	0.00	265,000 B	0.00 265,000 B	
	0.00	265,000	0.00 265,000	0.00	265,000	0.00 265,000	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.			
6-001		(250,000) B	(250,000) B		(250,000) B	(250,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN351/CF). (/-250,000B; /-250,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN351/CF). (/-250,000B; /-250,000B)			
*****				*****			
LEGISLATURE CONCURS.							
100-001		450,000 B	450,000 B		450,000 B	450,000 B	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF). (/450,000B; /450,000B)				EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF). (/450,000B; /450,000B)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (450,000)			
DESIGNATES 450,000 AS NON-RECURRING.							
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (450,000)							
\$450,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001					15,000 B	15,000 B	219-001
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN351/CF). (/15,000B; /15,000B) *****			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN351/CF). (/15,000B; /15,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000)			

				TOTAL CHANGES BY MOF				
	200,000 B		200,000 B		215,000 B		215,000 B	
0.00	200,000	0.00	200,000	TOTAL CHANGES	0.00	215,000	0.00	215,000
				BUDGET TOTALS BY MOF				
0.00	465,000 B	0.00	465,000 B		0.00	480,000 B	0.00	480,000 B
0.00	465,000	0.00	465,000	TOTAL BUDGET	0.00	480,000	0.00	480,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	15.00	2,839,517 B	15.00 2,839,517 B	15.00	2,839,517 B	15.00 2,839,517 B	
	15.00	2,839,517	15.00 2,839,517	15.00	2,839,517	15.00 2,839,517	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
4-001		78,736 B	103,770 B		78,736 B	103,770 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN361/CG). (/78,736B; /103,770B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN361/CG). (/78,736B; /103,770B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(1,030,000) B	(1,030,000) B		(1,030,000) B	(1,030,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN361/CG). (/-1,030,000B; /-1,030,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN361/CG). (/-1,030,000B; /-1,030,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		10,129 B	10,129 B		10,129 B	10,129 B	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT RATE INCREASE. (/10,129B; /10,129B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT RATE INCREASE. (/10,129B; /10,129B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (10,129) SEE TRN363 SEQ. NO. 20-001			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (10,129) SEE TRN363 SEQ. NO. 20-001			
100-001		62,677 B	69,600 B		62,677 B	69,600 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/62,677B; /69,600B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/62,677B; /69,600B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 62,677; FY17: 69,600)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 62,677; FY17: 69,600)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		1,030,000 B	1,030,000 B		1,030,000 B	1,030,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG). (/1,030,000B; /1,030,000B)			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG). (/1,030,000B; /1,030,000B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,030,000)			
	DESIGNATES 1,030,000 AS NON-RECURRING.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,030,000)						
	\$1,030,000 NON-RECURRING.						
219-001					145,000 B	145,000 B	219-001
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN361/CG). (/145,000B; /145,000B)			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN361/CG). (/145,000B; /145,000B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (145,000)			

TOTAL CHANGES BY MOF							
	151,542 B		183,499 B		296,542 B		328,499 B
0.00	151,542	0.00	183,499	TOTAL CHANGES	0.00	296,542	0.00
BUDGET TOTALS BY MOF							
15.00	2,991,059 B	15.00	3,023,016 B		15.00	3,136,059 B	15.00
15.00	2,991,059	15.00	3,023,016	TOTAL BUDGET	15.00	3,136,059	15.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	1.00	421,588 B	1.00 421,588 B	1.00	421,588 B	1.00 421,588 B	
	1.00	421,588	1.00 421,588	1.00	421,588	1.00 421,588	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.				OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.			
4-001		4,201 B	4,201 B		4,201 B	4,201 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN363/CG). (/4,201B; /4,201B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN363/CG). (/4,201B; /4,201B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(265,000) B	(265,000) B		(265,000) B	(265,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN363/CG). (/-265,000B; /-265,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN363/CG). (/-265,000B; /-265,000B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(10,000) B	(10,000) B		(10,000) B	(10,000) B	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM FRINGE BENEFITS TO OTHER LABOR PREMIUM (TRN363/CG). (/-10,000B; /-10,000B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM FRINGE BENEFITS TO OTHER LABOR PREMIUM (TRN363/CG). (/-10,000B; /-10,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-10,000)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-10,000)			SEE TRN363 SEQ. NO. 11-001.			
	SEE TRN363 SEQ. NO. 11-001.						
11-001		10,000 B	10,000 B		10,000 B	10,000 B	11-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM FRINGE BENEFITS TO OTHER LABOR PREMIUM (TRN363/CG). (/10,000B; /10,000B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM FRINGE BENEFITS TO OTHER LABOR PREMIUM (TRN363/CG). (/10,000B; /10,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER LABOR PREMIUM (10,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER LABOR PREMIUM (10,000)			SEE TRN363 SEQ. NO. 10-001.			
	SEE TRN363 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(10,129) B	(10,129) B		(10,129) B	(10,129) B	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT RATE INCREASE. (/-10,129B; /-10,129B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT RATE INCREASE. (/-10,129B; /-10,129B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-10,129) SEE TRN361 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-10,129) SEE TRN361 SEQ. NO. 20-001.			
100-001		265,000 B	265,000 B		265,000 B	265,000 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG). (/265,000B; /265,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG). (/265,000B; /265,000B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 265,000 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (265,000) \$265,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (265,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		(5,928) B	(5,928) B		(5,928) B	(5,928) B	
0.00		(5,928)	0.00 (5,928)	TOTAL CHANGES	0.00 (5,928)	0.00 (5,928)	
				BUDGET TOTALS BY MOF			
1.00		415,660 B	1.00 415,660 B		1.00 415,660 B	1.00 415,660 B	
1.00		415,660	1.00 415,660	TOTAL BUDGET	1.00 415,660	1.00 415,660	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	77.00	59,303,160 B	77.00 59,303,160 B	77.00	59,303,160 B	77.00 59,303,160 B	
	77.00	59,303,160	77.00 59,303,160	77.00	59,303,160	77.00 59,303,160	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.			
4-001		427,690 B	567,152 B		427,690 B	567,152 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN395/CB). (/427,690B; /567,152B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN395/CB). (/427,690B; /567,152B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
6-001		(40,559,273) B	(40,559,273) B		(40,559,273) B	(40,559,273) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN395/CB). (/-40,559,273B; /-40,559,273B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN395/CB). (/-40,559,273B; /-40,559,273B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(1,000,000) B	(1,000,000) B		(1,000,000) B	(1,000,000) B	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO INSURANCE (TRN395/CB). (/-1,000,000B; /-1,000,000B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO INSURANCE (TRN395/CB). (/-1,000,000B; /-1,000,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CRUISE SHIP SECURITY STATEWIDE (-1,000,000) SEE TRN395 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: CRUISE SHIP SECURITY STATEWIDE (-1,000,000) SEE TRN395 SEQ. NO. 11-001.			
11-001					1,000,000 B	1,000,000 B	11-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO INSURANCE (TRN395/CB). (/1,000,000B; /1,000,000B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO INSURANCE (TRN395/CB). (/1,000,000B; /1,000,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: INSURANCE (1,000,000) SEE TRN395 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001		(3,920,240) B	(3,920,240) B		(3,920,240) B	(3,920,240) B	12-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO REVENUE BOND DEBT SERVICE (TRN395/CB). (/-3,920,240B; /-3,920,240B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO REVENUE BOND DEBT SERVICE (TRN395/CB). (/-3,920,240B; /-3,920,240B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: CRUISE SHIP SECURITY STATEWIDE (-3,920,240)			
	DETAIL OF GOVERNOR'S REQUEST: CRUISE SHIP SECURITY STATEWIDE (-3,920,240)			SEE TRN395 SEQ. NO. 13-001.			
	SEE TRN395 SEQ. NO. 13-001.						
13-001		3,920,240 B	3,920,240 B		3,920,240 B	3,920,240 B	13-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO REVENUE BOND DEBT SERVICE (TRN395/CB). (/3,920,240B; /3,920,240B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CRUISESHIP SECURITY STATEWIDE TO REVENUE BOND DEBT SERVICE (TRN395/CB). (/3,920,240B; /3,920,240B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (3,920,240)			
	DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (3,920,240)			SEE TRN395 SEQ. NO. 12-001.			
	SEE TRN395 SEQ. NO. 12-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
90-001		31,401,847 B	31,433,138 B		31,401,847 B	31,433,138 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HARBOR REVENUE BONDS (TRN395/CB). (/31,401,847B; /31,433,138B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HARBOR REVENUE BONDS (TRN395/CB). (/31,401,847B; /31,433,138B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (FY16: 16,661,847; FY17: 15,955,638) REVENUE BOND PRINCIPAL (FY16: 14,740,000; FY17: 15,477,500)			DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (FY16: 16,661,847; FY17: 15,955,638) REVENUE BOND PRINCIPAL (FY16: 14,740,000; FY17: 15,477,500)			
91-001		3,380,654 B	3,380,820 B		3,380,654 B	3,380,820 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REIMBURSABLE GENERAL OBLIGATION BONDS (TRN395/CB). (/3,380,654B; /3,380,820B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REIMBURSABLE GENERAL OBLIGATION BONDS (TRN395/CB). (/3,380,654B; /3,380,820B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL OBLIGATION REIMBURSABLE BOND INTEREST (FY16: 1,448,638; FY17: 1,357,966) GENERAL OBLIGATION REIMBURSABLE BOND PRINCIPAL (FY16: 1,932,016; FY17: 2,022,854)			DETAIL OF GOVERNOR'S REQUEST: GENERAL OBLIGATION REIMBURSABLE BOND INTEREST (FY16: 1,448,638; FY17: 1,357,966) GENERAL OBLIGATION REIMBURSABLE BOND PRINCIPAL (FY16: 1,932,016; FY17: 2,022,854)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
92-001		14,601,203 B	10,864,060 B		14,601,203 B	10,864,060 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HARBOR REVENUE BONDS (TRN395/CB). (/14,601,203B; /10,864,060B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HARBOR REVENUE BONDS (TRN395/CB). (/14,601,203B; /10,864,060B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 14,601,203; FY17: 10,864,060)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 14,601,203; FY17: 10,864,060)						
100-001		500,024 B	592,557 B		500,024 B	592,557 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN395/CB). (/500,024B; /592,557B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN395/CB). (/500,024B; /592,557B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 500,024; FY17: 592,557)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 500,024; FY17: 592,557)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001		300,000 B	300,000 B		300,000 B	300,000 B	219-001
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR OAHU STORMWATER PROGRAM (TRN395/CB). (/300,000B; /300,000B)			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR OAHU STORMWATER PROGRAM (TRN395/CB). (/300,000B; /300,000B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OAHU STORMWATER PROGRAM (300,000)			
	DETAIL OF GOVERNOR'S REQUEST: OAHU STORMWATER PROGRAM (300,000)						

TOTAL CHANGES BY MOF												
	9,052,145	B		5,578,454	B		10,052,145	B		6,578,454	B	
0.00	9,052,145		0.00	5,578,454		TOTAL CHANGES	0.00	10,052,145		0.00	6,578,454	
BUDGET TOTALS BY MOF												
77.00	68,355,305	B	77.00	64,881,614	B		77.00	69,355,305	B	77.00	65,881,614	B
77.00	68,355,305		77.00	64,881,614		TOTAL BUDGET	77.00	69,355,305		77.00	65,881,614	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	224.00	101,009,053 B	224.00 101,009,053 B	224.00	101,009,053 B	224.00 101,009,053 B	
	0.00	3,100,000 N	0.00 3,100,000 N	0.00	3,100,000 N	0.00 3,100,000 N	
	224.00	104,109,053	224.00 104,109,053	224.00	104,109,053	224.00 104,109,053	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.			
4-001		1,046,389 B	1,402,338 B		1,046,389 B	1,402,338 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN501/DC). (/1,046,389B; /1,402,338B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN501/DC). (/1,046,389B; /1,402,338B)			
*****				*****			
LEGISLATURE CONCURS.							
5-001		1,077,369 B	1,077,369 B		1,077,369 B	1,077,369 B	5-001
EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES (TRN501/DC). (/1,077,369B; /1,077,369B)				EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES (TRN501/DC). (/1,077,369B; /1,077,369B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (113,262) MOTOR VEHICLES (964,107)			
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (113,262) MOTOR VEHICLES (964,107)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(35,871,096) B	(35,871,096) B		(35,871,096) B	(35,871,096) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN501/DC). (/-35,871,096B; /-35,871,096B) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN501/DC). (/-35,871,096B; /-35,871,096B) *****			
	LEGISLATURE CONCURS.						
10-001		(163,191) B			(163,191) B		10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN501/DC). (/-163,191B; /B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN501/DC). (/-163,191B; /B) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-163,191) SEE TRN501 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-163,191) SEE TRN501 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001		163,191 B			163,191 B		11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN501/DC). (/163,191B; /B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN501/DC). (/163,191B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (163,191)			
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (163,191)			SEE TRN501 SEQ. NO. 10-001.			
	SEE TRN501 SEQ. NO. 10-001.						
12-001			(324,402) B			(324,402) B	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN501/DC). (/B; /-324,402B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN501/DC). (/B; /-324,402B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-324,402)			
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-324,402)			SEE TRN501 SEQ. NO. 13-001.			
	SEE TRN501 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001			324,402 B			324,402 B	13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN501/DC). (/B; /324,402B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN501/DC). (/B; /324,402B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (324,402)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (324,402)			SEE TRN501 SEQ. NO. 12-001.			
	SEE TRN501 SEQ. NO. 12-001.						
20-001		164,645 B	169,991 B		164,645 B	169,991 B	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/164,645B; /169,991B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/164,645B; /169,991B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 164,645; FY17: 169,991)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 164,645; FY17: 169,991)			SEE TRN597 SEQ. NO. 21-001.			
	SEE TRN597 SEQ. NO. 21-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001		455,212 B	366,222 B		455,212 B	366,222 B	21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/455,212B; /366,222B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/455,212B; /366,222B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 455,212; FY17: 366,222)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 455,212; FY17: 366,222)			SEE TRN595 SEQ. NO. 21-001.			
	SEE TRN595 SEQ. NO. 21-001.						
22-001		166,297 B			166,297 B		22-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES. (/166,297B; /B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES. (/166,297B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (166,297)			
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (166,297)			SEE TRN595 SEQ. NO. 24-001.			
	SEE TRN595 SEQ. NO. 24-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
23-001			98,558 B			98,558 B	23-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/B; /98,558B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/B; /98,558B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (98,558)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (98,558)			SEE TRN531 SEQ. NO. 21-001.			
	SEE TRN531 SEQ. NO. 21-001.						
24-001			120,394 B			120,394 B	24-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF EQUIPMENT. (/B; /120,394B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF EQUIPMENT. (/B; /120,394B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (120,394)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (120,394)			SEE TRN595 SEQ. NO. 26-001.			
	SEE TRN595 SEQ. NO. 26-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		1,423,877 B	1,578,860 B		1,423,877 B	1,578,860 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN501/DC). (/1,423,877B; /1,578,860B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN501/DC). (/1,423,877B; /1,578,860B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,423,877; FY17: 1,578,860)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,423,877; FY17: 1,578,860)			
101-001		35,471,500 B	35,471,500 B		35,471,500 B	35,471,500 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN501/DC). (/35,471,500B; /35,471,500B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN501/DC). (/35,471,500B; /35,471,500B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 35,471,500 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (35,471,500) \$35,471,500 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (35,471,500)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		274,669 B	517,374 B		274,669 B	517,374 B	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN501/DC). (/274,669B; /517,374B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN501/DC). (/274,669B; /517,374B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK GENERAL MOTORS CORPORATION/ALTEC AERIAL/UTILITY MODEL 5500 (FY16: 274,669) (3) TRUCK INTERNATIONAL DUMP 4700 (FY17: 172,458 EACH) \$517,374 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK GENERAL MOTORS CORPORATION/ALTEC AERIAL/UTILITY MODEL 5500 (FY16: 274,669) (3) TRUCK INTERNATIONAL DUMP 4700 (FY17: 172,458 EACH) \$517,374 NON-RECURRING.						
210-002		140,000 B			140,000 B		210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SURVEYING EQUIPMENT AND SOFTWARE REPLACEMENT (TRN501/DC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SURVEYING EQUIPMENT AND SOFTWARE REPLACEMENT (TRN501/DC). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000)			
	DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		921,000 B	921,000 B		921,000 B	921,000 B	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ZIPPER LANE (TRN501/DC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ZIPPER LANE (TRN501/DC). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (ZIPPER LANE) (921,000)			
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (ZIPPER LANE) (921,000)						
210-004		520,000 B	520,000 B		520,000 B	520,000 B	210-004
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPAIR AND MAINTENANCE FOR OAHU DISTRICT EQUIPMENT (TRN501/DC). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPAIR AND MAINTENANCE FOR OAHU DISTRICT EQUIPMENT (TRN501/DC). *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT- ROUTINE (520,000)			
	DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT- ROUTINE (520,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-003							219-003
					(300,000) B	(300,000) B	
					(3,100,000) N	(3,100,000) N	
	GOVERNOR'S MESSAGE (02/19/15): TRANSFER-OUT THE FREEWAY SERVICE PATROL PROGRAM FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (/-300,000B; /-300,000B) (/-3,100,000N; /-3,100,000N) *****			GOVERNOR'S MESSAGE (02/19/15): TRANSFER-OUT THE FREEWAY SERVICE PATROL PROGRAM FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (/-300,000B; /-300,000B) (/-3,100,000N; /-3,100,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-300,000B/-3,100,000N)			
				SEE TRN595 SEQ. NO. 219-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-004							219-004
	GOVERNOR'S MESSAGE (02/19/15): TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (-15.00/-1,099,651B; -15.00/-1,107,651B) *****			(15.00) (1,099,651) B (15.00) (1,107,651) B			
	LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (02/19/15): TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (-15.00/-1,099,651B; -15.00/-1,107,651B) *****			
				DETAILS OF THE GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEM OPERATOR II SR-12A (#47180; #47181; - 31,236 EACH) (1) TRANSPORTATION SYSTEM OPERATOR II SR-12B (#47182; -32,460) (1) TRANSPORTATION SYSTEM OPERATOR II SR-12F (#47183; -37,980) (3) TRANSPORTATION SYSTEM OPERATOR II SR-12G (#47184; #48883; #48884; -39,492 EACH) (1) TRANSPORTATION SYSTEM OPERATOR III SR-14H (#47185; -44,388) (1) TRANSPORTATION SYSTEM OPERATOR III SR-14J (#47186; -48,024) (2) TRANSPORTATION SYSTEM OPERATOR III SR-14M (#47187; #47188; - 54,012 EACH) (1) TRANSPORTATION SYSTEM OPERATOR III SR-14I (#47189; -46,188) (1) TRANSPORTATION SYSTEM OPERATOR II SR-10A (#48880; -28,872) (1) TRANSPORTATION SYSTEM OPERATOR II SR-12D (#48881; -35,112) (1) TRANSPORTATION SYSTEM OPERATOR II SR-12H (#48882; -41,064) OVERTIME (FY16: -163,000; FY17: -171,000) NIGHT DIFFERENTIAL (-10,000) FRINGE BENEFITS (-313,591) MEALS (-10,000)			
				SEE TRN595 SEQ. NO. 219-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-005		99,000 B	99,000 B		99,000 B	99,000 B	219-005
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TELEPHONE COSTS (TRN501/DC). (/99,000B; /99,000B) *****			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TELEPHONE COSTS (TRN501/DC). (/99,000B; /99,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (99,000)			DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (99,000)			
219-006		103,000 B	103,000 B		103,000 B	103,000 B	219-006
	GOVERNOR'S MESSAGE (02/19/15) ADD FUNDS FOR UTILITIES COSTS (TRN501/DC). (/103,000B; /103,000B) *****			GOVERNOR'S MESSAGE (02/19/15) ADD FUNDS FOR UTILITIES COSTS (TRN501/DC). (/103,000B; /103,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER UTILITIES (103,000)			DETAIL OF GOVERNOR'S REQUEST: OTHER UTILITIES (103,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-007		380,000 B	380,000 B		380,000 B	380,000 B	219-007
	GOVERNOR'S MESSAGE (02/19/15) ADD FUNDS FOR WATER COSTS (TRN501/DC). (/380,000B; /380,000B)			GOVERNOR'S MESSAGE (02/19/15) ADD FUNDS FOR WATER COSTS (TRN501/DC). (/380,000B; /380,000B)			
*****				*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: WATER (380,000)			
	DETAIL OF GOVERNOR'S REQUEST: WATER (380,000)						

				TOTAL CHANGES BY MOF				
	6,371,862 B		6,954,510 B	(13.00)	5,105,386 B	(13.00)	5,740,262 B	
					(3,100,000) N		(3,100,000) N	
0.00	6,371,862	0.00	6,954,510	TOTAL CHANGES	(13.00)	2,005,386	(13.00)	2,640,262
				BUDGET TOTALS BY MOF				
224.00	107,380,915 B	224.00	107,963,563 B	211.00	106,114,439 B	211.00	106,749,315 B	
0.00	3,100,000 N	0.00	3,100,000 N	0.00	N	0.00	N	
224.00	110,480,915	224.00	111,063,563	TOTAL BUDGET	211.00	106,114,439	211.00	106,749,315

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	124.00	27,921,711	B	124.00	27,921,711	B	124.00	27,921,711	B	124.00	27,921,711	B
	124.00	27,921,711		124.00	27,921,711		124.00	27,921,711		124.00	27,921,711	
- 1												- 1
*****						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.						
4-001		515,852	B	697,905	B		515,852	B	697,905	B	4-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN511/DD). (/515,852B; /697,905B)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN511/DD). (/515,852B; /697,905B)						
*****						*****						
LEGISLATURE CONCURS.												
5-001		757,298	B	757,298	B		757,298	B	757,298	B	5-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES (TRN511/DD). (/757,298B; /757,298B)					EXECUTIVE REQUEST: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES (TRN511/DD). (/757,298B; /757,298B)						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (757,298)						
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (757,298)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(16,297,359) B	(16,297,359) B		(16,297,359) B	(16,297,359) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN511/DD). (/-16,297,359B; /-16,297,359B) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN511/DD). (/-16,297,359B; /-16,297,359B) *****			
	LEGISLATURE CONCURS.						
20-001		86,175 B			86,175 B		20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/86,175B; /B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/86,175B; /B) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (86,175) SEE TRN531 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (86,175) SEE TRN531 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001		9,782 B	21,513 B		9,782 B	21,513 B	21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/9,782B; /21,513B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/9,782B; /21,513B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 9,782; FY17: 21,513)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 9,782; FY17: 21,513)			SEE TRN561 SEQ. NO. 20-001.			
	SEE TRN561 SEQ. NO. 20-001.						
22-001		655,541 B	752,523 B		655,541 B	752,523 B	22-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/655,541B; /752,523B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/655,541B; /752,523B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 655,541; FY17: 752,523)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 655,541; FY17: 752,523)			SEE TRN595 SEQ. NO. 20-001.			
	SEE TRN595 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
23-001		38,835 B	34,708 B		38,835 B	34,708 B	23-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/38,835B; /34,708B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/38,835B; /34,708B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 38,835; FY17: 34,708)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 38,835; FY17: 34,708)			SEE TRN595 SEQ. NO. 22-001.			
	SEE TRN595 SEQ. NO. 22-001.						
100-001		787,456 B	876,239 B		787,456 B	876,239 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN511/DD). (/787,456B; /876,239B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN511/DD). (/787,456B; /876,239B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 787,456; FY17: 876,239)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 787,456; FY17: 876,239)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		12,060,310 B	12,060,310 B		12,060,310 B	12,060,310 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN511/DD). (/12,060,310B; /12,060,310B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN511/DD). (/12,060,310B; /12,060,310B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 12,060,310 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (12,060,310) \$12,060,310 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (12,060,310)			
210-001		75,000 B			75,000 B		210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SURVEYING EQUIPMENT (TRN511/DD). *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SURVEYING EQUIPMENT (TRN511/DD). *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRIMBLE R10 GLOBAL POSITIONING SYSTEM WITH ACCESSORIES (75,000)			DETAIL OF GOVERNOR'S REQUEST: TRIMBLE R10 GLOBAL POSITIONING SYSTEM WITH ACCESSORIES (75,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
219-001		7.00	1,093,783 B	7.00	497,206 B		7.00	1,093,783 B	7.00	497,206 B	219-001
	GOVERNOR'S MESSAGE (02/19/15): ADD (7) POSITIONS AND FUNDS FOR THE DANIEL K. INOUE HIGHWAY BASEYARD (TRN511/DD). (7.00/1,093,783B; 7.00/497,206B)					GOVERNOR'S MESSAGE (02/19/15): ADD (7) POSITIONS AND FUNDS FOR THE DANIEL K. INOUE HIGHWAY BASEYARD (TRN511/DD). (7.00/1,093,783B; 7.00/497,206B)					
	*****					*****					
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST: (1) HIGHWAY MAINTENANCE SUPERVISOR I F105 (#991503; FY16: 21,978; FY17: 43,956) (1) TRUCK DRIVER LABORER BC-05 (#991504; FY16: 20,408; FY17: 42,462) (2) EQUIPMENT OPERATOR I BC-04 (#991505, #991506; FY16: 19,622 EACH; FY17: 40,827 EACH) (3) GENERAL LABORER I BC-02 (#991507, #991508, #991509; FY16: 18,344 EACH; FY17: 38,166 EACH) FRINGE BENEFITS (FY16: 71,063; FY17: 146,936) ELECTRICITY (800/MONTH) (9,600) WATER (500/MONTH) (6,000) GASOLINE FUEL (1,000/MONTH) (12,000) DIESEL FUEL (1,000/MONTH) (12,000) TELEPHONE/FAX/DATA/PROCESSING/COMPUTER (2,400) MAINTENANCE SUPPLIES (10,000) OFFICE SUPPLIES (1,200) SAFETY SUPPLIES (1,000) VEHICLE/EQUIPMENT MAINTENANCE AND REPAIRS (500/MONTH) (6,000) OFFICE EQUIPMENT (2,000) SAFETY EQUIPMENT (3,500) LAWN MOWERS, WEED EATERS, CHAIN SAWS, ETC. (2,000) HERBICIDE SPRAYER/TRAILER (FY16: 23,813) UNILOADER WITH TRAILER (FY16: 90,888) TRACTOR, UTILITY MOWER WITH SIDE AND REAR FLAIL (FY16: 143,774)					(1) HIGHWAY MAINTENANCE SUPERVISOR I F105 (#991503; FY16: 21,978; FY17: 43,956) (1) TRUCK DRIVER LABORER BC-05 (#991504; FY16: 20,408; FY17: 42,462) (2) EQUIPMENT OPERATOR I BC-04 (#991505, #991506; FY16: 19,622 EACH; FY17: 40,827 EACH) (3) GENERAL LABORER I BC-02 (#991507, #991508, #991509; FY16: 18,344 EACH; FY17: 38,166 EACH) FRINGE BENEFITS (FY16: 71,063; FY17: 146,936) ELECTRICITY (\$800/MONTH) (9,600) WATER (\$500/MONTH) (6,000) GASOLINE FUEL (\$1,000/MONTH) (12,000) DIESEL FUEL (\$1,000/MONTH) (12,000) TELEPHONE/FAX/DATA/PROCESSING/COMPUTER (2,400) MAINTENANCE SUPPLIES (10,000) OFFICE SUPPLIES (1,200) SAFETY SUPPLIES (1,000) VEHICLE/EQUIPMENT MAINTENANCE AND REPAIRS (\$500/MONTH) (6,000) OFFICE EQUIPMENT (2,000) SAFETY EQUIPMENT (3,500) LAWN MOWERS, WEED EATERS, CHAIN SAWS, ETC. (2,000) HERBICIDE SPRAYER/TRAILER (FY16: 23,813) UNILOADER WITH TRAILER (FY16: 90,888) TRACTOR, UTILITY MOWER WITH SIDE AND REAR FLAIL (FY16: \$143,774) PICK UP TRUCK, 3/4 TON EXTENDED CAB 4X4 (FY16: 70,744) PICK UP TRUCK, 1 TON CREW CAB (FY16: 75,325)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	PICK UP TRUCK, 3/4 TON EXTENDED CAB 4X4 (FY16: 70,744)			WATER TANKER TRUCK, 2000 GALLONS (FY16: 242,459)			
	PICK UP TRUCK, 1 TON CREW CAB (FY16: 75,325)			DUMP TRUCK 2 1/2 CUBIC YARD (FY16: 171,358)			
	WATER TANKER TRUCK, 2000 GALLONS (FY16: 242,459)			6-MONTH DELAY IN HIRE.			
	DUMP TRUCK 2 1/2 CUBIC YARD (FY16: 171,358)						
	6-MONTH DELAY IN HIRE.						

TOTAL CHANGES BY MOF											
7.00	(217,327)	B	7.00	(599,657)	B	7.00	(217,327)	B	7.00	(599,657)	B
7.00	(217,327)		7.00	(599,657)		TOTAL CHANGES	7.00	(217,327)	7.00	(599,657)	
BUDGET TOTALS BY MOF											
131.00	27,704,384	B	131.00	27,322,054	B	131.00	27,704,384	B	131.00	27,322,054	B
131.00	27,704,384		131.00	27,322,054		TOTAL BUDGET	131.00	27,704,384	131.00	27,322,054	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	82.00	32,780,400 B	82.00 32,780,400 B	82.00	32,780,400 B	82.00 32,780,400 B	
	82.00	32,780,400	82.00 32,780,400	82.00	32,780,400	82.00 32,780,400	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.			
4-001		349,229 B	468,459 B		349,229 B	468,459 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/349,229B; /468,459B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/349,229B; /468,459B)			
*****				*****			
LEGISLATURE CONCURS.				LEGISLATURE CONCURS.			
5-001		241,000 B	241,000 B		241,000 B	241,000 B	5-001
EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE MAUI DISTRICT (TRN531/DF). (/241,000B; /241,000B)				EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE MAUI DISTRICT (TRN531/DF). (/241,000B; /241,000B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (241,000)			
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (241,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
5-002		153,343 B	153,343 B		153,343 B	153,343 B	5-002
	EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE LANAI DISTRICT (TRN531/DL). (/153,343B; /153,343B) *****			EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE LANAI DISTRICT (TRN531/DL). (/153,343B; /153,343B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNORS REQUEST: OTHER CURRENT EXPENSES (5,365) EQUIPMENT (147,978)			DETAIL OF GOVERNORS REQUEST: OTHER CURRENT EXPENSES (5,365) EQUIPMENT (147,978)			
5-003		57,831 B	57,831 B		57,831 B	57,831 B	5-003
	EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE MOLOKAI DISTRICT (TRN531/DM). (/57,831B; /57,831B) *****			EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE MOLOKAI DISTRICT (TRN531/DM). (/57,831B; /57,831B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (57,831)			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (57,831)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(19,759,523) B	(19,759,523) B		(19,759,523) B	(19,759,523) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531). (/-19,759,523B; /-19,759,523B) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531). (/-19,759,523B; /-19,759,523B) *****			
	LEGISLATURE CONCURS.						
10-001		(206,276) B	(95,097) B		(206,276) B	(95,097) B	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN THE MAUI DISTRICT OFFICE (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/-206,276B; /-95,097B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN THE MAUI DISTRICT OFFICE (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/-206,276B; /-95,097B) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY16: -206,276; FY17: -95,097)			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY16: -206,276; FY17: -95,097)			
	SEE TRN531 SEQ. NO. 11-001.			SEE TRN531 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001		206,276 B	95,097 B		206,276 B	95,097 B	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN THE MAUI DISTRICT OFFICE (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/206,276B; /95,097B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN THE MAUI DISTRICT OFFICE (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/206,276B; /95,097B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: 206,276; FY17: 95,097)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: 206,276; FY17: 95,097)			SEE TRN531 SEQ. NO. 10-001.			
	SEE TRN531 SEQ. NO. 10-001.						
12-001		(115,860) B	(39,521) B		(115,860) B	(39,521) B	12-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/-115,860B; /-39,521B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/-115,860B; /-39,521B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: -115,860; FY17: -39,521)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: -115,860; FY17: -39,521)			SEE TRN531 SEQ. NO. 13-001.			
	SEE TRN531 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001		115,860 B	39,521 B		115,860 B	39,521 B	13-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/115,860B; /39,521B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/115,860B; /39,521B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: 115,860; FY17: 39,521) SEE TRN531 SEQ. NO. 12-001.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: 115,860; FY17: 39,521) SEE TRN531 SEQ. NO. 12-001.			
14-001		(6,056) B	(8,057) B		(6,056) B	(8,057) B	14-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR PAYROLL EXPENSES. (/-6,056B; /-8,057B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR PAYROLL EXPENSES. (/-6,056B; /-8,057B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -6,056; FY17: -8,057) SEE TRN531 SEQ. NO. 15-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -6,056; FY17: -8,057) SEE TRN531 SEQ. NO. 15-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
15-001		6,056 B	8,057 B		6,056 B	8,057 B	15-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR PAYROLL EXPENSES. (/6,056B; /8,057B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR PAYROLL EXPENSES. (/6,056B; /8,057B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 6,056; FY17: 8,057)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 6,056; FY17: 8,057)			SEE TRN531 SEQ. NO. 14-001.			
	SEE TRN531 SEQ. NO. 14-001.						
16-001		(34,322) B			(34,322) B		16-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/-34,322B; /B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/-34,322B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-34,322)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-34,322)			SEE TRN531 SEQ. NO. 17-001.			
	SEE TRN531 SEQ. NO. 17-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
17-001		34,322 B			34,322 B		17-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/34,322B; /B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/34,322B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (34,322)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (34,322)			SEE TRN531 SEQ. NO. 16-001.			
	SEE TRN531 SEQ. NO. 16-001.						
18-001			(31,106) B			(31,106) B	18-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/B; /-31,106B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/B; /-31,106B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-31,106)			
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-31,106)			SEE TRN531 SEQ. NO. 19-001.			
	SEE TRN531 SEQ. NO. 19-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
19-001	<p style="text-align: right;">31,106 B</p> <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/B; /31,106B) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (31,106)</p> <p>SEE TRN531 SEQ. NO. 18-001.</p>			19-001	<p style="text-align: right;">31,106 B</p> <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/B; /31,106B) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (31,106)</p> <p>SEE TRN531 SEQ. NO. 18-001.</p>		
20-001	<p style="text-align: right;">(86,175) B</p> <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-86,175B; /B) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-86,175)</p> <p>SEE TRN511 SEQ. NO. 20-001.</p>			20-001	<p style="text-align: right;">(86,175) B</p> <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-86,175B; /B) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-86,175)</p> <p>SEE TRN511 SEQ. NO. 20-001.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001			(98,558) B			(98,558) B	21-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/B; /-98,558B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/B; /-98,558B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-98,558)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-98,558)			SEE TRN501 SEQ. NO. 23-001.			
	SEE TRN501 SEQ. NO. 23-001.						
22-001			225,210 B			225,210 B	22-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/B; /225,210B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/B; /225,210B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (225,210)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (225,210)			SEE TRN595 SEQ. NO. 27-001.			
	SEE TRN595 SEQ. NO. 27-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		436,477 B	484,044 B		436,477 B	484,044 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DF). (/436,477B; /484,044B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DF). (/436,477B; /484,044B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 436,477; FY17: 484,044)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 436,477; FY17: 484,044)						
101-001		28,844 B	32,152 B		28,844 B	32,152 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DL). (/28,844B; /32,152B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DL). (/28,844B; /32,152B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 28,844; FY17: 32,152)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 28,844; FY17: 32,152)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		73,528 B	82,905 B		73,528 B	82,905 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DM). (/73,528B; /82,905B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DM). (/73,528B; /82,905B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 73,528; FY17: 82,905)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 73,528; FY17: 82,905)			
103-001		10,300,000 B	14,248,030 B		10,300,000 B	14,248,030 B	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DF). (/10,300,000B; /14,248,030B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DF). (/10,300,000B; /14,248,030B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 14,248,030 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 10,300,000; FY17: 14,248,030) \$14,248,030 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 10,300,000; FY17: 14,248,030)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001		728,000 B	200,000 B		728,000 B	200,000 B	104-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DL). (/728,000B; /200,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DL). (/728,000B; /200,000B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 200,000 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 728,000; FY17: 200,000) \$200,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 728,000; FY17: 200,000)			
105-001		3,870,030 B	450,000 B		3,870,030 B	450,000 B	105-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DM). (/3,870,030B; /450,000B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DM). (/3,870,030B; /450,000B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 450,000 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 3,870,030; FY17: 450,000) \$450,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 3,870,030; FY17: 450,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001	<p style="text-align: right;">134,784 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR LANAI DISTRICT (TRN531/DL). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BACKHOE/LOADER (134,784)</p>			<p style="text-align: right;">134,784 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR LANAI DISTRICT (TRN531/DL). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: BACKHOE/LOADER (134,784)</p>			210-001
210-002	<p style="text-align: right;">90,888 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR MOLOKAI DISTRICT (TRN531/DM). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: UNILOADER WITH TRAILER (90,888)</p>			<p style="text-align: right;">90,888 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR MOLOKAI DISTRICT (TRN531/DM). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: UNILOADER WITH TRAILER (90,888)</p>			210-002
210-003	<p style="text-align: right;">266,483 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR MAUI DISTRICT (TRN531/DF). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: STREET SWEEPER (266,483)</p>			<p style="text-align: right;">266,483 B</p> <p>GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR MAUI DISTRICT (TRN531/DF). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: STREET SWEEPER (266,483)</p>			210-003

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
219-001		7.00	1,283,648 B	7.00	1,582,430 B		7.00	1,283,648 B	7.00	1,582,430 B	219-001
	GOVERNOR'S MESSAGE (02/19/15) ADD (7) POSITIONS AND FUNDS FOR AN ENVIRONMENTAL SECTION FOR THE MAUI DISTRICT OFFICE (TRN531/DF). (7.00/1,283,648B; 7.00/1,582,430B) *****					GOVERNOR'S MESSAGE (02/19/15) ADD (7) POSITIONS AND FUNDS FOR AN ENVIRONMENTAL SECTION FOR THE MAUI DISTRICT OFFICE (TRN531/DF). (7.00/1,283,648B; 7.00/1,582,430B) *****					
	LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER V SR-26C (FY16: 29,364; FY17: 60,780) (2) CIVIL ENGINEER IV SR-24C (FY16: 27,150 EACH; FY17: 56,202 EACH) (2) CIVIL ENGINEER III SR-22C (FY16: 24,114 EACH; FY17: 49,914 EACH) (2) HIGHWAY CONSTRUCTION INSPECTOR IV SR-19A (FY16: 20,532 EACH; FY17: 41,064 EACH) OVERTIME (FY16: 20,755; FY17: 42,617) FRINGE BENEFITS (FY16: 89,937; FY17: 184,673) CONSULTANT SERVICES (1,000,000)					
	6-MONTH DELAY IN HIRE.					6-MONTH DELAY IN HIRE.					

TOTAL CHANGES BY MOF					
7.00	(1,831,613) B	7.00	(1,632,677) B	7.00	(1,831,613) B
7.00	(1,831,613)	7.00	(1,632,677)	TOTAL CHANGES	7.00 (1,831,613) 7.00 (1,632,677)
BUDGET TOTALS BY MOF					
89.00	30,948,787 B	89.00	31,147,723 B	89.00	30,948,787 B
89.00	30,948,787	89.00	31,147,723	TOTAL BUDGET	89.00 30,948,787 89.00 31,147,723

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	51.00	17,846,977 B	51.00 17,846,977 B	51.00	17,846,977 B	51.00 17,846,977 B	
	51.00	17,846,977	51.00 17,846,977	51.00	17,846,977	51.00 17,846,977	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.			
4-001		239,753 B	338,175 B		239,753 B	338,175 B	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN561/DG). (/239,753B; /338,175B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN561/DG). (/239,753B; /338,175B)			
*****				*****			
LEGISLATURE CONCURS.							
5-001		75,146 B	75,146 B		75,146 B	75,146 B	5-001
EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES (TRN561/DG). (/75,146B; /75,146B)				EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES (TRN561/DG). (/75,146B; /75,146B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (75,146)			
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (75,146)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-001		(11,377,009) B	(11,377,009) B		(11,377,009) B	(11,377,009) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN561/DG). (/-11,377,009B; /-11,377,009B) *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN561/DG). (/-11,377,009B; /-11,377,009B) *****			
	LEGISLATURE CONCURS.						
10-001		(24,953) B			(24,953) B		10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN561/DG). (/-24,953B; /B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN561/DG). (/-24,953B; /B) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-24,953) SEE TRN561 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-24,953) SEE TRN561 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001		24,953 B			24,953 B		11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN561/DG). (/24,953B; /B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN561/DG). (/24,953B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (24,953)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (24,953)			SEE TRN561 SEQ. NO. 10-001.			
	SEE TRN561 SEQ. NO. 10-001.						
12-001			(13,218) B			(13,218) B	12-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN561/DG). (/B; /-13,218B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN561/DG). (/B; /-13,218B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-13,218)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-13,218)			SEE TRN561 SEQ. NO. 13-001.			
	SEE TRN561 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001			13,218 B			13,218 B	13-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN561/DG). (/B; /13,218B) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN561/DG). (/B; /13,218B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (13,218)			
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (13,218)			SEE TRN561 SEQ. NO. 12-001.			
	SEE TRN561 SEQ. NO. 12-001.						
20-001		(9,782) B	(21,513) B		(9,782) B	(21,513) B	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-9,782B; /-21,513B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-9,782B; /-21,513B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -9,782; FY17: -21,513)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -9,782; FY17: -21,513)			SEE TRN511 SEQ. NO. 21-001.			
	SEE TRN511 SEQ. NO. 21-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001		40,227 B			40,227 B		21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF EQUIPMENT. (/40,227B; /B) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF EQUIPMENT. (/40,227B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (40,227)			
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (40,227)			SEE TRN595 SEQ. NO. 23-001.			
	SEE TRN595 SEQ. NO. 23-001.						
100-001		321,774 B	360,066 B		321,774 B	360,066 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN561/DG). (/321,774B; /360,066B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN561/DG). (/321,774B; /360,066B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 321,774; FY17: 360,066)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 321,774; FY17: 360,066)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		8,513,160 B	8,513,160 B		8,513,160 B	8,513,160 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN561/DG). (/8,513,160B; /8,513,160B)			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN561/DG). (/8,513,160B; /8,513,160B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (8,513,160)			
	DESIGNATES 8,513,160 AS NON-RECURRING.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (8,513,160)						
	\$8,513,160 NON-RECURRING.						

				TOTAL CHANGES BY MOF			
		(2,196,731) B	(2,111,975) B		(2,196,731) B	(2,111,975) B	
0.00	(2,196,731)	0.00	(2,111,975)	TOTAL CHANGES	0.00	(2,196,731)	0.00
				BUDGET TOTALS BY MOF			
51.00	15,650,246 B	51.00	15,735,002 B		51.00	15,650,246 B	51.00
51.00	15,650,246	51.00	15,735,002	TOTAL BUDGET	51.00	15,650,246	51.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	86.00	93,156,476	B	86.00	93,156,476	B	86.00	93,156,476	B	86.00	93,156,476	B
	0.00	4,547,000	N	0.00	4,547,000	N	0.00	4,547,000	N	0.00	4,547,000	N
	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P
	86.00	97,733,476		86.00	97,733,476		86.00	97,733,476		86.00	97,733,476	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.						
4-001												4-001
		669,613	B		887,074	B		669,613	B		887,074	B
		8,605	N		10,982	N		8,605	N		10,982	N
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN595/DB). (/669,613B; /887,074B) (/8,605N; /10,982N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN595/DB). (/669,613B; /887,074B) (/8,605N; /10,982N)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001												6-001
		(64,916,425)	B		(64,916,425)	B		(64,916,425)	B		(64,916,425)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB). (/-64,916,425B; /-64,916,425B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB). (/-64,916,425B; /-64,916,425B)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(2,052) N	(2,306) N		(2,052) N	(2,306) N	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN595/DB). (/-2,052N; /-2,306N) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN595/DB). (/-2,052N; /-2,306N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -2,052; FY17: -2,306)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -2,052; FY17: -2,306)			SEE TRN595 SEQ. NO. 11-001.			
	SEE TRN595 SEQ. NO. 11-001.						
11-001		2,052 N	2,306 N		2,052 N	2,306 N	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN595/DB). (/2,052N; /2,306N) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN595/DB). (/2,052N; /2,306N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 2,052; FY17: 2,306)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 2,052; FY17: 2,306)			SEE TRN595 SEQ. NO. 10-001.			
	SEE TRN595 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(655,541) B	(752,523) B		(655,541) B	(752,523) B	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-655,541B; /-752,523B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-655,541B; /-752,523B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -655,541; FY17: -752,523)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -655,541; FY17: -752,523)			SEE TRN511 SEQ. NO. 22-001.			
	SEE TRN511 SEQ. NO. 22-001.						
21-001		(455,212) B	(366,222) B		(455,212) B	(366,222) B	21-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/-455,212B; /-366,222B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/-455,212B; /-366,222B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -455,212; FY17: -366,222)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -455,212; FY17: -366,222)			SEE TRN501 SEQ. NO. 21-001.			
	SEE TRN501 SEQ. NO. 21-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
22-001		(38,835) B	(34,708) B		(38,835) B	(34,708) B	22-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-38,835B; /-34,708B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-38,835B; /-34,708B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -38,835; FY17: -34,708)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -38,835; FY17: -34,708)			SEE TRN511 SEQ. NO. 23-001.			
	SEE TRN511 SEQ. NO. 23-001.						
23-001		(40,227) B			(40,227) B		23-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF EQUIPMENT. (/-40,227B; /B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF EQUIPMENT. (/-40,227B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-40,227)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-40,227)			SEE TRN561 SEQ. NO. 21-001.			
	SEE TRN561 SEQ. NO. 21-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
24-001		(166,297) B			(166,297) B		24-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES. (/-166,297B; /B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES. (/-166,297B; /B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-166,297)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-166,297)			SEE TRN501 SEQ. NO. 22-001.			
	SEE TRN501 SEQ. NO. 22-001.						
25-001		(4,828) P	(5,763) P		(4,828) P	(5,763) P	25-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAY SAFETY (TRN597/AB) FOR PAYROLL EXPENSES. (/-4,828P; /-5,763P) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAY SAFETY (TRN597/AB) FOR PAYROLL EXPENSES. (/-4,828P; /-5,763P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -4,828; FY17: -5,763)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -4,828; FY17: -5,763)			SEE TRN597 SEQ. NO. 22-001.			
	SEE TRN597 SEQ. NO. 22-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
26-001			(120,394) B			(120,394) B	26-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF EQUIPMENT. (/B; /-120,394B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF EQUIPMENT. (/B; /-120,394B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-120,394)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-120,394)			SEE TRN501 SEQ. NO. 24-001.			
	SEE TRN501 SEQ. NO. 24-001.						
27-001			(225,210) B			(225,210) B	27-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/B; /-225,210B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/B; /-225,210B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-225,210)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-225,210)			SEE TRN531 SEQ. NO. 22-001.			
	SEE TRN531 SEQ. NO. 22-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
90-001		35,416,778 B	74,225,551 B		35,416,778 B	74,225,551 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HIGHWAY REVENUE BONDS (TRN595/DB) (/35,416,778B; /74,225,551B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HIGHWAY REVENUE BONDS (TRN595/DB) (/35,416,778B; /74,225,551B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (FY16: 21,776,778; FY17: 23,000,551) REVENUE BOND PRINCIPAL (FY16: 13,640,000; FY17: 51,225,000)			DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (FY16: 21,776,778; FY17: 23,000,551) REVENUE BOND PRINCIPAL (FY16: 13,640,000; FY17: 51,225,000)			
91-001		2,329,803 B	1,963,944 B		2,329,803 B	1,963,944 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REIMBURSABLE GENERAL OBLIGATION BONDS (TRN595/DB). (/2,329,803B; /1,963,944B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REIMBURSABLE GENERAL OBLIGATION BONDS (TRN595/DB). (/2,329,803B; /1,963,944B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL OBLIGATION REIMBURSABLE BOND INTEREST (FY16: 89,018; FY17: 50,371) GENERAL OBLIGATION REIMBURSABLE BOND PRINCIPAL (FY16: 2,240,785; FY17: 1,913,573)			DETAIL OF GOVERNOR'S REQUEST: GENERAL OBLIGATION REIMBURSABLE BOND INTEREST (FY16: 89,018; FY17: 50,371) GENERAL OBLIGATION REIMBURSABLE BOND PRINCIPAL (FY16: 2,240,785; FY17: 1,913,573)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/678,152B; /741,501B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 678,152; FY17: 741,501)	678,152 B	741,501 B	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/678,152B; /741,501B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 678,152; FY17: 741,501)	678,152 B	741,501 B	100-001
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT EXPENSE (TRN595/DB). (/1,802,039B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIVE PERCENT SURCHARGE (1,802,039)	1,802,039 B		EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT EXPENSE (TRN595/DB). (/1,802,039B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FIVE PERCENT SURCHARGE (1,802,039)	1,802,039 B		101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		20,000 B			20,000 B		102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN595/DB). (/20,000B; /B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN595/DB). (/20,000B; /B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (20,000)			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (20,000)			
210-001		1.00 B 1.00 B			1.00 B 1.00 B		210-001
	GOVERNOR'S MESSAGE (2/10/15): CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (TRN595/DB). (1.00/B; 1.00/B) *****			GOVERNOR'S MESSAGE (2/10/15): CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (TRN595/DB). (1.00/B; 1.00/B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22C (#118414)			DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22C (#118414)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
210-002		2.00	2.00	B		2.00	2.00	B	210-002
	GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (TRN595/DB). (2.00/B; 2.00/B) *****				GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (TRN595/DB). (2.00/B; 2.00/B) *****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22G (#118382) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22C (#118383)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-003		120,100 B	120,500 B		120,100 B	120,500 B	210-003
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPLACEMENT OF EQUIPMENT FOR MATERIALS TESTING AND RESEARCH BRANCH (TRN595/DB). (/120,100B; /120,500B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPLACEMENT OF EQUIPMENT FOR MATERIALS TESTING AND RESEARCH BRANCH (TRN595/DB). (/120,100B; /120,500B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATES 120,500 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FUME HOOD ASSEMBLY (FY16: 20,000) BALDWIN UNIVERSAL TESTING MACHINE RETROFIT (FY17: 35,000) SATEC UNIVERSAL TESTING MACHINE RETROFIT (FY16: 35,000) XRAY FLORESCENCE SPECTROMETER ANALYZER (FY16: 17,500) DYNAMIC SHEAR RHEOMETER (FY17: 35,000) DIRECT RESIDUAL SHEAR (FY16: 14,000) FALLING WEIGHT DEFLECTOMETER MACHINE RETROFIT (FY17: 20,000) OVEN THELCO PRECISION 31479 (FY16: 1,750) (3) HOT PLATES (FY16: 1,650) BALANCE, CONCRETE SAMPLES AND MIXTURES (FY16: 3,500) GRINDING DISC REPLACEMENTS, CYLINDER END GRIND MACHINE (FY16: 1,200) ROTATIONAL VISCOMETER (FY16: 5,100) UNIVERSAL SERIAL BUS BACKUP FOR UNIVERSAL TESTING MACHINES PERSONAL COMPUTER (FY16: 1,500) SIEVE SHAKER (FY16: 4,000) (8) CEMENT STANDARDS REFERENCE MATERIAL (FY16: 2,500) IGNITION OVEN (FY17: 15,500) COMPRESSIVE MACHINE (FY17: 15,000) HYRDOMETER ANALYSIS (FY16: 5,000) DIGITAL PENETROMETER (FY16: 5,000) SIEVE TRAYS WITH SCREENS (7 GRADATIONS) (FY16: 1,200) HYDRAULIC LIFT CART (FY16: 1,200)			DETAIL OF GOVERNOR'S REQUEST: FUME HOOD ASSEMBLY (FY16: 20,000) BALDWIN UNIVERSAL TESTING MACHINE RETROFIT (FY17: 35,000) SATEC UNIVERSAL TESTING MACHINE RETROFIT (FY16: 35,000) XRAY FLORESCENCE SPECTROMETER ANALYZER (FY16: 17,500) DYNAMIC SHEAR RHEOMETER (FY17: 35,000) DIRECT RESIDUAL SHEAR (FY16: 14,000) FALLING WEIGHT DEFLECTOMETER MACHINE RETROFIT (FY17: 20,000) OVEN THELCO PRECISION 31479 (FY16: 1,750) (3) HOT PLATES (FY16: 1,650) BALANCE, CONCRETE SAMPLES AND MIXTURES (FY16: 3,500) GRINDING DISC REPLACEMENTS, CYLINDER END GRIND MACHINE (FY16: 1,200) ROTATIONAL VISCOMETER (FY16: 5,100) UNIVERSAL SERIAL BUS BACKUP FOR UNIVERSAL TESTING MACHINES PERSONAL COMPUTER (FY16: 1,500) SIEVE SHAKER (FY16: 4,000) (8) CEMENT STANDARDS REFERENCE MATERIAL (FY16: 2,500) IGNITION OVEN (FY17: 15,500) COMPRESSIVE MACHINE (FY17: 15,000) HYRDOMETER ANALYSIS (FY16: 5,000) DIGITAL PENETROMETER (FY16: 5,000) SIEVE TRAYS WITH SCREENS (7 GRADATIONS) (FY16: 1,200) HYDRAULIC LIFT CART (FY16: 1,200)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
<p>\$120,500 NON-RECURRING.</p>							
210-004		497,680 B			497,680 B		210-004
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SAFE ROUTES TO SCHOOLS PROGRAM (TRN595/DB) (/497,680B; /B) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SAFE ROUTES TO SCHOOLS PROGRAM (TRN595/DB) (/497,680B; /B) *****			
	LEGISLATURE CONCURS.			FROM SAFE ROUTES TO SCHOOLS SPECIAL FUND.			
	FROM SAFE ROUTES TO SCHOOLS SPECIAL FUND.			DETAIL OF GOVERNOR'S REQUEST: COUNTY SERVICES (FY16: 497,680)			
	DETAIL OF GOVERNOR'S REQUEST: COUNTY SERVICES (FY16: 497,680)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001	GOVERNOR'S MESSAGE (02/19/15): ADD (12) POSITIONS AND FUNDS FOR THE INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (12.00/1,048,782B; 12.00/1,645,594B) *****			12.00	1,048,782 B	12.00	219-001
	LEGISLATURE DOES NOT CONCUR.						
				GOVERNOR'S MESSAGE (02/19/15): ADD (12) POSITIONS AND FUNDS FOR THE INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (12.00/1,048,782B; 12.00/1,645,594B) *****		1,645,594 B	
				DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM MANAGER, EM-07 (#991510; FY16: 43,755; FY17: 91,422) (1) SECRETARY III, SR19A (#991511; FY16: 20,532; FY17: 41,064) (1) OFFICE ASSISTANT IV, SR09A (#991512; FY16: 13,884; FY17: 27,768) (2) ENGINEER (CIVIL) VI, SR28C (#991513, #991514; FY16: 33,109 EACH; FY17: 68,166 EACH) (2) ENGINEER (CIVIL) V, SR26C (#991515, #991516; FY16: 29,437 EACH; FY17: 60,606 EACH) (2) ENGINEER (CIVIL) IV, SR24C (#991517, #991518; FY16: 27,216 EACH; FY17: 56,032 EACH) (1) ENGINEER (ELECTRICAL) V, SR26C (#991519; FY16: 29,437; FY17: 60,606) (2) ENGINEER (ELECTRICAL) IV, SR24C (#991520, #991521; FY16: 27,216 EACH; FY17: 56,032 EACH) OVERTIME (FY16: 27,737; FY17: 56,771) DIFFERENTIAL (FY16: 71,364; FY17: 142,728) FRINGE BENEFITS (FY16: 177,613; FY17: 365,317) GAS - MOTOR VEHICLE (2,500) JANITORIAL SUPPLIES (300) SAFETY SUPPLIES (FY16: 2,760) OFFICE SUPPLIES (2,500) COMPUTER SUPPLIES (200) DUES (375) SUBSCRIPTIONS (200) BOOKS AND PUBLICATIONS (FY16: 10,000; FY17: 2,000) POSTAGE (500) TELEPHONE AND TELEGRAPH (1,000) PROMOTION AND CAMPAIGN (5,000) PARKING REIMBURSEMENTS (1,800)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TRANSPORTATION INTRA-STATE (1,500)			
				SUBSISTENCE ALLOW, INTRA-STATE, EMPLOYEES (960)			
				SUBSISTENCE, MEALS (1,080)			
				TRANSPORTATION OUT-OF-STATE (3,000)			
				SUBSISTENCE ALLOWANCE, OUT-OF-STATE (2,030)			
				SUBSISTENCE ALLOW, OUT-OF-STATE, EMPLOYEES (3,000)			
				RENTAL OF LAND OR BUILDING (270,000)			
				RENTAL OF COPY MACHINE (7,000)			
				REPAIR & MAINTENANCE ELECTRONIC DATA PROCESSING MAINTENANCE EXPENSE (7,300)			
				REPAIR & MAINTENANCE COMPUTERS (1,000)			
				REPAIR & MAINTENANCE COMPUTER SOFTWARE (1,000)			
				PERSONAL SERVICES RENDERED BY OTHERS (FY16: 59,500; FY17: 57,000)			
				BLUEPRINTING SERVICES (OUTSIDE) (1,500)			
				TRAINING COSTS AND REGISTRATION FEES (4,800)			
				INTEREST ON LATE PAYMENTS (500)			
				GENERAL OFFICE EQUIPMENT (200)			
				(14) COMPUTERS (FY16: 35,000)			
				(4) VISUAL DISPLAYS (FY16: 4,000)			
				6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-002							219-002
					300,000 B	300,000 B	
					3,100,000 N	3,100,000 N	
	GOVERNOR'S MESSAGE (02/19/15): TRANSFER-IN THE FREEWAY SERVICES PATROL PROGRAM FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (/300,000B; /300,000B) (/3,100,000N; /3,100,000N) *****			GOVERNOR'S MESSAGE (02/19/15): TRANSFER-IN THE FREEWAY SERVICES PATROL PROGRAM FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (/300,000B; /300,000B) (/3,100,000N; /3,100,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (300,000B/3,100,000N)			
				SEE TRN501 SEQ. NO. 219-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-003					15.00	1,099,651 B	219-003
	GOVERNOR'S MESSAGE (02/19/15): TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (15.00/1,099,651B; 15.00/1,107,651B) *****			GOVERNOR'S MESSAGE (02/19/15): TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB). (15.00/1,099,651B; 15.00/1,107,651B) *****		15.00	1,107,651 B
	LEGISLATURE DOES NOT CONCUR.			DETAILS OF THE GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEM OPERATOR II SR-12A (#47180, #47181; 31,236 EACH) (1) TRANSPORTATION SYSTEM OPERATOR II SR-12B (#47182; 32,460) (1) TRANSPORTATION SYSTEM OPERATOR II SR-12F (#47183; 37,980) (3) TRANSPORTATION SYSTEM OPERATOR II SR-12G (#47184, #48883, #48884; 39,492 EACH) (1) TRANSPORTATION SYSTEM OPERATOR III SR-14H (#47185; 44,388) (1) TRANSPORTATION SYSTEM OPERATOR III SR-14J (#47186; 48,024) (2) TRANSPORTATION SYSTEM OPERATOR III SR-14M (#47187, #47188; 54,012 EACH) (1) TRANSPORTATION SYSTEM OPERATOR III SR-14I (#47189; 46,188) (1) TRANSPORTATION SYSTEM OPERATOR II SR-10A (#48880; 28,872) (1) TRANSPORTATION SYSTEM OPERATOR II SR-12D (#48881; 35,112) (1) TRANSPORTATION SYSTEM OPERATOR II SR-12H (#48882; 41,064) OVERTIME (FY16: 163,000; FY17: 171,000) NIGHT DIFFERENTIAL (10,000) FRINGE BENEFITS (313,591) MEALS (10,000) SEE TRN501 SEQ. NO. 219-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-004		35,000 B	60,000 B		35,000 B	60,000 B	219-004
	GOVERNOR'S MESSAGE (02/19/15) ADD FUNDS FOR STREAM MONITORING ON NEIGHBOR ISLANDS (TRN595/DB). (/35,000B; /60,000B) *****			GOVERNOR'S MESSAGE (02/19/15) ADD FUNDS FOR STREAM MONITORING ON NEIGHBOR ISLANDS (TRN595/DB). (/35,000B; /60,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATEWIDE STREAM MONITORING (FY16: 35,000; FY17: 60,000)			DETAIL OF GOVERNOR'S REQUEST: STATEWIDE STREAM MONITORING (FY16: 35,000; FY17: 60,000)			
2000-001		1,500,000 B	1,500,000 B				2000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ALBIZIA ERADICATION AND CONTROL ALONG PUBLIC HIGHWAYS (TRN595/DB). *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: ALBIZIA ERADICATION (1,500,000) \$1,500,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-001		500,000 B	500,000 B				2001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VAN POOL PROGRAM (TRN595/DB).						
*****				*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: VAN POOL (500,000)						
	\$500,000 NON-RECURRING.						

TOTAL CHANGES BY MOF											
4.00	(22,629,883)	B	4.00	13,658,738	B	31.00	(22,181,450)	B	31.00	14,711,983	B
	(696,250)	N		(595,250)	N		2,403,750	N		2,504,750	N
	(30,000)	P		(30,000)	P		(30,000)	P		(30,000)	P
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4.00	(23,356,133)		4.00	13,033,488		31.00	(19,807,700)		31.00	17,186,733	
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BUDGET TOTALS BY MOF											
90.00	70,526,593	B	90.00	106,815,214	B	117.00	70,975,026	B	117.00	107,868,459	B
0.00	3,850,750	N	0.00	3,951,750	N	0.00	6,950,750	N	0.00	7,051,750	N
0.00		P	0.00		P	0.00		P	0.00		P
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90.00	74,377,343		90.00	110,766,964		117.00	77,925,776		117.00	114,920,209	
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LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	35.20	10,407,643	B	35.20	10,407,643	B	35.20	10,407,643	B	35.20	10,407,643	B
	6.00	5,092,452	N	6.00	5,092,452	N	6.00	5,092,452	N	6.00	5,092,452	N
	0.80	841,139	P	0.80	841,139	P	0.80	841,139	P	0.80	841,139	P
	42.00	16,341,234		42.00	16,341,234		42.00	16,341,234		42.00	16,341,234	
- 1												- 1
*****						*****						
OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.						OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.						
4-001		136,408	B	146,603	B		136,408	B	146,603	B	4-001	
		67,646	N	93,276	N		67,646	N	93,276	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN597/AB). (/136,408B; /146,603B) (/67,646N; /93,276N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN597/AB). (/136,408B; /146,603B) (/67,646N; /93,276N)						
*****						*****						
LEGISLATURE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(2,337)	N		(2,337)	N	10-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN597/AB). (/-2,337N; /N) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN597/AB). (/-2,337N; /N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -2,337) SEE TRN597 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -2,337) SEE TRN597 SEQ. NO. 11-001.			
11-001		2,337	N		2,337	N	11-001
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN597/AB). (/2,337N; /N) *****			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN597/AB). (/2,337N; /N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 2,337) SEE TRN597 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 2,337) SEE TRN597 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
20-001		(1.00) (73,489) B	(1.00) (75,650) B			(1.00) (73,489) B	(1.00) (75,650) B		20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (-1.00/-73,489B; -1.00/-75,650B) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (-1.00/-73,489B; -1.00/-75,650B) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HIGHWAY SAFETY SPECIALIST SR22C, BU13 (#23417; FY16: -48,438; FY17: -49,770) FRINGE BENEFITS (FY16: -25,141; FY17: -25,880) SEE TRN595 SEQ. NO. 28-001.				DETAIL OF GOVERNOR'S REQUEST: (1) HIGHWAY SAFETY SPECIALIST SR22C, BU13 (#23417; FY16: -48,438; FY17: -49,770) FRINGE BENEFITS (FY16: -25,141; FY17: -25,880) SEE TRN595 SEQ. NO. 28-001.				
21-001		(164,645) B	(169,991) B			(164,645) B	(169,991) B		21-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/-164,645B; /-169,991B) *****				EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/-164,645B; /-169,991B) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -164,645; FY17: -169,991) SEE TRN501 SEQ. NO. 20-001.				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -164,645; FY17: -169,991) SEE TRN501 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
22-001		4,828 P	5,763 P		4,828 P	5,763 P	22-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR PAYROLL EXPENSES. (/4,828P; /5,763P) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR PAYROLL EXPENSES. (/4,828P; /5,763P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 4,828; FY17: 5,763)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 4,828; FY17: 5,763)			SEE TRN595 SEQ. NO. 25-001.			
	SEE TRN595 SEQ. NO. 25-001.						
60-001		(629,098) N (100,233) P	(654,728) N (101,168) P		(629,098) N (100,233) P	(654,728) N (101,168) P	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL AUTHORITY DECREASE (TRN597/AB). (/-629,098N; /-654,728N) (/-100,233P; /-101,168P) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL AUTHORITY DECREASE (TRN597/AB). (/-629,098N; /-654,728N) (/-100,233P; /-101,168P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY17: -9,501N) OTHER CURRENT EXPENSES (FY16: -100,233P/-629,098N; FY17: - 101,168P/-645,227N)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY17: -9,501N) OTHER CURRENT EXPENSES (FY16: -100,233P/-629,098N; FY17: - 101,168P/-645,227N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		161,227 B	172,134 B		161,227 B	172,134 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN597/AB). (/161,227B; /172,134B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN597/AB). (/161,227B; /172,134B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 161,277; FY17: 172,134)			
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 161,277; FY17: 172,134)						
101-001		11,250 B	11,250 B		11,250 B	11,250 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT SURCHARGE OF THE CIVIL IDENTIFICATION PROGRAM (TRN597/AB). (/11,250B; /11,250B) *****			EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT SURCHARGE OF THE CIVIL IDENTIFICATION PROGRAM (TRN597/AB). (/11,250B; /11,250B) *****			
	LEGISLATURE CONCURS.			FROM CIVIL IDENTIFICATION SPECIAL FUND.			
	FROM CIVIL IDENTIFICATION SPECIAL FUND.			DETAILS OF GOVERNOR'S REQUEST: FIVE PER CENT SURCHARGE (11,250)			
	DETAILS OF GOVERNOR'S REQUEST: FIVE PER CENT SURCHARGE (11,250)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
TOTAL CHANGES BY MOF									
(1.00)	70,751 B		(1.00)	84,346 B	(1.00)	70,751 B	(1.00)	84,346 B	
	(561,452) N			(561,452) N		(561,452) N		(561,452) N	
	(95,405) P			(95,405) P		(95,405) P		(95,405) P	
(1.00)	(586,106)		(1.00)	(572,511)	(1.00)	(586,106)	(1.00)	(572,511)	
TOTAL CHANGES									
BUDGET TOTALS BY MOF									
34.20	10,478,394 B		34.20	10,491,989 B	34.20	10,478,394 B	34.20	10,491,989 B	
6.00	4,531,000 N		6.00	4,531,000 N	6.00	4,531,000 N	6.00	4,531,000 N	
0.80	745,734 P		0.80	745,734 P	0.80	745,734 P	0.80	745,734 P	
41.00	15,755,128		41.00	15,768,723	41.00	15,755,128	41.00	15,768,723	
TOTAL BUDGET									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: WTL WATER AND LAND

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	1,829,736 B	0.00 1,829,736 B	0.00	1,829,736 B	0.00 1,829,736 B	
	0.00	1,829,736	0.00 1,829,736	0.00	1,829,736	0.00 1,829,736	

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OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.

100-001

100-001

9,829 B 12,437 B

9,829 B 12,437 B

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN695/AC).
(/9,829B; /12,437B)

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN695/AC).
(/9,829B; /12,437B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY16: 9,829; FY17 12,437)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY16: 9,829; FY17 12,437)

				TOTAL CHANGES BY MOF			
	0.00	9,829 B	0.00 12,437 B		0.00	9,829 B	0.00 12,437 B
	0.00	9,829	0.00 12,437	TOTAL CHANGES	0.00	9,829	0.00 12,437
				BUDGET TOTALS BY MOF			
	0.00	1,839,565 B	0.00 1,842,173 B		0.00	1,839,565 B	0.00 1,842,173 B
	0.00	1,839,565	0.00 1,842,173	TOTAL BUDGET	0.00	1,839,565	0.00 1,842,173

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	106.00	16,677,402	B	106.00	16,677,402	B	106.00	16,677,402	B	106.00	16,677,402	B
	0.00	6,584,774	N	0.00	6,584,774	N	0.00	6,584,774	N	0.00	6,584,774	N
	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
	106.00	23,685,243		106.00	23,685,243		106.00	23,685,243		106.00	23,685,243	
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*****						*****						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
4-001		855,320	B	1,107,392	B		855,320	B	1,107,392	B	4-001	
		3,292	N	5,482	N		3,292	N	5,482	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN995/AA). (/855,320B; /1,107,392B) (/3,292N; /5,482N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN995/AA). (/855,320B; /1,107,392B) (/3,292N; /5,482N)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001		(575,000)	B	(575,000)	B		(575,000)	B	(575,000)	B	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN995/AA). (/-575,000B; /-575,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN995/AA). (/-575,000B; /-575,000B)						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001	<p style="text-align: right;">(209,007) N</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR TRANSIT SAFETY AND OVERSIGHT GRANT (TRN995/AA). (/-209,007N; /-209,007N)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: STATE SAFETY OVERSIGHT OFFICE (-209,007)</p>	(209,007) N	(209,007) N	<p style="text-align: right;">(209,007) N</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR TRANSIT SAFETY AND OVERSIGHT GRANT (TRN995/AA). (/-209,007N; /-209,007N)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: STATE SAFETY OVERSIGHT OFFICE (-209,007)</p>	(209,007) N	(209,007) N	60-001
100-001	<p style="text-align: right;">662,810 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN995/AA). (/662,810B; /724,957B)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 662,810; FY17: 724,957)</p>	662,810 B	724,957 B	<p style="text-align: right;">662,810 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN995/AA). (/662,810B; /724,957B)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 662,810; FY17: 724,957)</p>	662,810 B	724,957 B	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		89,220 N	81,401 N		89,220 N	81,401 N	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR TRANSPORTATION OF ELDERLY AND DISABLED PERSONS GRANT (TRN995/AA). (/89,220N; /81,401N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR TRANSPORTATION OF ELDERLY AND DISABLED PERSONS GRANT (TRN995/AA). (/89,220N; /81,401N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION FOR ELDERLY AND DISABLED (FY16: 89,220; FY17: 81,401)			
	DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION FOR ELDERLY AND DISABLED (FY16: 89,220; FY17: 81,401)						
102-001		156,160 N	208,257 N		156,160 N	208,257 N	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR NON-URBANIZED BUS AND BUS FACILITIES GRANT (TRN995/AA). (/156,160N; /208,257N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR NON-URBANIZED BUS AND BUS FACILITIES GRANT (TRN995/AA). (/156,160N; /208,257N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: NON-URBAN BUS AND BUS FACILITIES (FY16: 156,160; FY17: 208,257)			
	DETAIL OF GOVERNOR'S REQUEST: NON-URBAN BUS AND BUS FACILITIES (FY16: 156,160; FY17: 208,257)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001		62,684 N	80,413 N		62,684 N	80,413 N	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR METROPOLITAN AND STATEWIDE PLANNING GRANT (TRN995/AA). (/62,684N; /80,413N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR METROPOLITAN AND STATEWIDE PLANNING GRANT (TRN995/AA). (/62,684N; /80,413N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: METROPOLITAN AND STATEWIDE PLANNING (FY16: 62,684; FY17: 80,413)			
	DETAIL OF GOVERNOR'S REQUEST: METROPOLITAN AND STATEWIDE PLANNING (FY16: 62,684; FY17: 80,413)						
104-001		1,104,055 N	1,137,177 N		1,104,055 N	1,137,177 N	104-001
	EXECUTIVE REQUEST: ADD FUNDS FOR TRANSIT AND TRANSPORTATION PLANNING IN URBANIZED AREAS GRANT FOR MAUI COUNTY (TRN995/AA). (/1,104,055N; /1,137,177N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR TRANSIT AND TRANSPORTATION PLANNING IN URBANIZED AREAS GRANT FOR MAUI COUNTY (TRN995/AA). (/1,104,055N; /1,137,177N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PLANNING ASSISTANCE FOR MASS TRANSIT (FY16: 1,104,055; FY17: 1,137,177)			
	DETAIL OF GOVERNOR'S REQUEST: PLANNING ASSISTANCE FOR MASS TRANSIT (FY16: 1,104,055; FY17: 1,137,177)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001		359,729 N	450,795 N		359,729 N	450,795 N	105-001
	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC TRANSIT IN RURAL AREAS GRANT (TRN995/AA). (/359,729N; /450,795N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC TRANSIT IN RURAL AREAS GRANT (TRN995/AA). (/359,729N; /450,795N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PUBLIC TRANSPORT IN RURAL AREAS (FY16: 359,729; FY17: 450,795)			
	DETAIL OF GOVERNOR'S REQUEST: PUBLIC TRANSPORT IN RURAL AREAS (FY16: 359,729; FY17: 450,795)						
106-001		151,719 N	151,719 N		151,719 N	151,719 N	106-001
	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PLANNING AND RESEARCH PROGRAM GRANT (TRN995/AA). (/151,719N; /151,719N) *****			EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PLANNING AND RESEARCH PROGRAM GRANT (TRN995/AA). (/151,719N; /151,719N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: STATEWIDE PLANNING AND RESEARCH PROGRAM (151,719)			
	DETAIL OF GOVERNOR'S REQUEST: STATEWIDE PLANNING AND RESEARCH PROGRAM (151,719)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
210-001		(68,908) N	(71,098) N			(68,908) N	(71,098) N		210-001
	GOVERNOR'S MESSAGE (2/10/15): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL TRANSIT ADMINISTRATION GRANT MANAGEMENT (TRN995/AA) (/-68,908N; /-71,098N) *****				GOVERNOR'S MESSAGE (2/10/15): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL TRANSIT ADMINISTRATION GRANT MANAGEMENT (TRN995/AA) (/-68,908N; /-71,098N) *****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FEDERAL TRANSIT ADMINISTRATION GRANTS DEVELOPMENT SPECIALIST (#119257; -47,448) FRINGE BENEFITS (-18,168) COLLECTIVE BARGAINING (FY16: -3,292; FY17: -5,482)				
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FEDERAL TRANSIT ADMINISTRATION GRANTS DEVELOPMENT SPECIALIST (#119257; -47,448) FRINGE BENEFITS (-18,168) COLLECTIVE BARGAINING (FY16: -3,292; FY17: -5,482)				DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FEDERAL TRANSIT ADMINISTRATION GRANTS DEVELOPMENT SPECIALIST (#119257; -47,448) FRINGE BENEFITS (-18,168) COLLECTIVE BARGAINING (FY16: -3,292; FY17: -5,482)				
210-002		1.00 41,979 N	1.00 86,895 N			1.00 41,979 N	1.00 86,895 N		210-002
	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR FEDERAL TRANSIT ADMINISTRATION GRANT MANAGEMENT (TRN995/AA). (1.00/41,979N; 1.00/86,895N) *****				GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR FEDERAL TRANSIT ADMINISTRATION GRANT MANAGEMENT (TRN995/AA). (1.00/41,979N; 1.00/86,895N) *****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: GENERAL PROFESSIONAL V SR24C (#96901D; FY16: 27,618; FY17: 57,168) FRINGE BENEFITS (FY16: 14,361; FY17: 29,727)				
	DETAIL OF GOVERNOR'S REQUEST: GENERAL PROFESSIONAL V SR24C (#96901D; FY16: 27,618; FY17: 57,168) FRINGE BENEFITS (FY16: 14,361; FY17: 29,727)				DETAIL OF GOVERNOR'S REQUEST: GENERAL PROFESSIONAL V SR24C (#96901D; FY16: 27,618; FY17: 57,168) FRINGE BENEFITS (FY16: 14,361; FY17: 29,727)				
	6-MONTH DELAY IN HIRE.				6-MONTH DELAY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
219-001	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR INFORMATION TECHNOLOGY SYSTEM CONVERSION (TRN995/AA). (/321,000B; /965,000B) *****			GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR INFORMATION TECHNOLOGY SYSTEM CONVERSION (TRN995/AA). (/321,000B; /965,000B) *****	321,000 B	965,000 B	219-001
	LEGISLATURE DOES NOT CONCUR. SEE AGS130 SEQ. NO. 3000-001 AND PROVISIO IN HB500 CD1 SECTION 41.			DETAIL OF GOVERNOR'S REQUEST: CONSULTANTS (FY16: 165,000; FY17: 825,000) TRAINING (FY16: 48,000) SOFTWARE (FY16: 28,000; FY17: 60,000) SOFTWARE MAINTENANCE (48,000) HARDWARE MAINTENANCE (32,000)			

TOTAL CHANGES BY MOF											
	943,130	B		1,257,349	B		1,264,130	B	2,222,349	B	
1.00	1,690,923	N	1.00	1,922,034	N	1.00	1,690,923	N	1.00	1,922,034	N
1.00	2,634,053		1.00	3,179,383		TOTAL CHANGES	1.00	2,955,053	1.00	4,144,383	
BUDGET TOTALS BY MOF											
106.00	17,620,532	B	106.00	17,934,751	B	106.00	17,941,532	B	106.00	18,899,751	B
1.00	8,275,697	N	1.00	8,506,808	N	1.00	8,275,697	N	1.00	8,506,808	N
0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
107.00	26,319,296		107.00	26,864,626		TOTAL BUDGET	107.00	26,640,296	107.00	27,829,626	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	3,238.24	178,007,100	A	3,238.24	178,007,100	A	3,238.24	178,007,100	A	3,238.24	178,007,100	A
	416.25	360,054,695	B	416.25	360,054,695	B	416.25	360,054,695	B	416.25	360,054,695	B
	78.06	6,873,565	N	78.06	6,873,565	N	78.06	6,873,565	N	78.06	6,873,565	N
	30.25	64,875,365	W	30.25	64,875,365	W	30.25	64,875,365	W	30.25	64,875,365	W
	3,762.80	609,810,725		3,762.80	609,810,725		3,762.80	609,810,725		3,762.80	609,810,725	

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
4-001		4,956,727 A	5,380,809 A		4,956,727 A	5,380,809 A	4-001	
		1,099,730 B	1,027,600 B		1,099,730 B	1,027,600 B		
		7,010 N			7,010 N			
		179,348 W	164,348 W		179,348 W	164,348 W		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			
	LEGISLATURE CONCURS.							
6-001		(155,000) A	(155,000) A		(155,000) A	(155,000) A	6-001	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH100/AD). (/-155,000A; /-155,000A) *****				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH100/AD). (/-155,000A; /-155,000A) *****			
	LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
10-001	(14.00) A (14.00) A				(14.00) A (14.00) A				10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (14) POSITIONS FROM VARIOUS LEVEL IV PROGRAMS OF THE UNIVERSITY OF HAWAII, MANOA (UOH100/AB, AH, AC, AF) TO THE UNIVERSITY OF HAWAII, MANOA (UOH100/AE) FOR FUNCTIONAL CHANGES IN POSITIONS. (-14.00/A; -14.00/A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (14) POSITIONS FROM VARIOUS LEVEL IV PROGRAMS OF THE UNIVERSITY OF HAWAII, MANOA (UOH100/AB, AH, AC, AF) TO THE UNIVERSITY OF HAWAII, MANOA (UOH100/AE) FOR FUNCTIONAL CHANGES IN POSITIONS. (-14.00/A; -14.00/A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) VARIOUS POSITIONS (UOH100/AB) (8.95) VARIOUS POSITIONS (UOH100/AH) (1.05) VARIOUS POSITIONS (UOH100/AC) (1) POSITION (UOH100/AF) SEE UOH100 SEQ. NO. 11-001.				DETAIL OF GOVERNOR'S REQUEST: (3) VARIOUS POSITIONS (UOH100/AB) (8.95) VARIOUS POSITIONS (UOH100/AH) (1.05) VARIOUS POSITIONS (UOH100/AC) (1) POSITION (UOH100/AF) SEE UOH100 SEQ. NO. 11-001.				
11-001	14.00 A 14.00 A				14.00 A 14.00 A				11-001
	EXECUTIVE REQUEST: TRANSFER-IN (14) POSITIONS FROM VARIOUS LEVEL IV PROGRAMS OF THE UNIVERSITY OF HAWAII, MANOA (UOH100/AB, AH, AC, AF) TO THE UNIVERSITY OF HAWAII, MANOA (UOH100/AE) FOR FUNCTIONAL CHANGES IN POSITIONS. (14.00/A; 14.00/A) *****				EXECUTIVE REQUEST: TRANSFER-IN (14) POSITIONS FROM VARIOUS LEVEL IV PROGRAMS OF THE UNIVERSITY OF HAWAII, MANOA (UOH100/AB, AH, AC, AF) TO THE UNIVERSITY OF HAWAII, MANOA (UOH100/AE) FOR FUNCTIONAL CHANGES IN POSITIONS. (14.00/A; 14.00/A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (14) POSITIONS (UOH100/AE) SEE UOH100 SEQ. NO. 10-001.				DETAIL OF GOVERNOR'S REQUEST: (14) POSITIONS (UOH100/AE) SEE UOH100 SEQ. NO. 10-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
20-001	(1.00) A (1.00) A				(1.00) A (1.00) A				20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH (UOH110/PP). (-1.00/A; -1.00/A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH (UOH110/PP). (-1.00/A; -1.00/A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL SUPPORT (#85449) SEE UOH110 SEQ. NO. 20-001.				DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL SUPPORT (#85449) SEE UOH110 SEQ. NO. 20-001.				
21-001	11,579,209 A 11,579,209 A				11,579,209 A 11,579,209 A				21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/11,579,209A; /11,579,209A) *****				EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/11,579,209A; /11,579,209A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (11,579,209) SEE UOH900 SEQ. NO. 20-001.				DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (11,579,209) SEE UOH900 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	(6.00)	16,365,684	A	(6.00)	16,789,766	A	TOTAL CHANGES BY MOF	0.00	16,483,436	A	0.00	16,907,518	A
		1,099,730	B		1,027,600	B			1,099,730	B		1,027,600	B
		7,010	N						7,010	N			
		179,348	W		164,348	W			179,348	W		164,348	W
	(6.00)	17,651,772		(6.00)	17,981,714		TOTAL CHANGES	0.00	17,769,524		0.00	18,099,466	
	3,232.24	194,372,784	A	3,232.24	194,796,866	A	BUDGET TOTALS BY MOF	3,238.24	194,490,536	A	3,238.24	194,914,618	A
	416.25	361,154,425	B	416.25	361,082,295	B		416.25	361,154,425	B	416.25	361,082,295	B
	78.06	6,880,575	N	78.06	6,873,565	N		78.06	6,880,575	N	78.06	6,873,565	N
	30.25	65,054,713	W	30.25	65,039,713	W		30.25	65,054,713	W	30.25	65,039,713	W
	3,756.80	627,462,497		3,756.80	627,792,439		TOTAL BUDGET	3,762.80	627,580,249		3,762.80	627,910,191	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	242.10	16,548,940	A	242.10	16,548,940	A	242.10	16,548,940	A	242.10	16,548,940	A	
	0.00	27,758,949	B	0.00	27,758,949	B	0.00	27,758,949	B	0.00	27,758,949	B	
	0.00	6,603,547	W	0.00	6,603,547	W	0.00	6,603,547	W	0.00	6,603,547	W	
	242.10	50,911,436		242.10	50,911,436		242.10	50,911,436		242.10	50,911,436		

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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. PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES. CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE. ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION. PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

4-001 296,967 A 301,480 A

296,967 A 301,480 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/296,967A; /301,480A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/296,967A; /301,480A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
20-001	1.00 A 1.00 A					1.00 A 1.00 A					20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH (UOH110/PP). (1.00/A; 1.00/A) *****					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH (UOH110/PP). (1.00/A; 1.00/A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL SUPPORT POSITION (#85449) SEE UOH100 SEQ. NO. 20-001.					DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL SUPPORT POSITION (#85449) SEE UOH100 SEQ. NO. 20-001.					
21-001	1,087,307 A 1,087,307 A					1,087,307 A 1,087,307 A					21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/1,087,307A; /1,087,307A) *****					EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/1,087,307A; /1,087,307A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (1,087,307) SEE UOH900 SEQ. NO. 20-001.					DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (1,087,307) SEE UOH900 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017		SEQ #
	1.00	1,384,274	A		1.00	1,388,787	A	TOTAL CHANGES BY MOF	1.00	1,384,274	A	1.00	1,388,787	A
	1.00	1,384,274			1.00	1,388,787		TOTAL CHANGES	1.00	1,384,274		1.00	1,388,787	
	243.10	17,933,214	A		243.10	17,937,727	A	BUDGET TOTALS BY MOF	243.10	17,933,214	A	243.10	17,937,727	A
	0.00	27,758,949	B		0.00	27,758,949	B		0.00	27,758,949	B	0.00	27,758,949	B
	0.00	6,603,547	W		0.00	6,603,547	W		0.00	6,603,547	W	0.00	6,603,547	W
	243.10	52,295,710			243.10	52,300,223		TOTAL BUDGET	243.10	52,295,710		243.10	52,300,223	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	526.75	28,842,350	A	526.75	28,842,350	A	526.75	28,842,350	A	526.75	28,842,350	A			
	95.00	45,775,014	B	95.00	45,775,014	B	95.00	45,775,014	B	95.00	45,775,014	B			
	0.00	443,962	N	0.00	443,962	N	0.00	443,962	N	0.00	443,962	N			
	8.50	7,249,122	W	8.50	7,249,122	W	8.50	7,249,122	W	8.50	7,249,122	W			
	630.25	82,310,448		630.25	82,310,448		630.25	82,310,448		630.25	82,310,448				

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

4-001	809,003	A	870,759	A	809,003	A	870,759	A	4-001
	59,586	B	67,293	B	59,586	B	67,293	B	
	2,544	W	12,544	W	2,544	W	12,544	W	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/809,003A; /870,759A)
(/59,586B; /67,293B)
(/2,544W; /12,544W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/809,003A; /870,759A)
(/59,586B; /67,293B)
(/2,544W; /12,544W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
20-001	(2.00) A (2.00) A				(2.00) A (2.00) A				20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR CURRENT PROGRAM NEEDS. (-2.00/A; -2.00/A) *****				EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR CURRENT PROGRAM NEEDS. (-2.00/A; -2.00/A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF TECHNOLOGY OFFICER (#89421) (1) ASSOCIATE DIRECTOR (OMKM) OFFICE OF MAUNA KEA MANAGEMENT (#89422) SEE UOH900 SEQ. NO. 22-001.				DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF TECHNOLOGY OFFICER (#89421) (1) ASSOCIATE DIRECTOR (OMKM) OFFICE OF MAUNA KEA MANAGEMENT (#89422) SEE UOH900 SEQ. NO. 22-001.				
21-001	1,345,635 A 1,345,635 A				1,345,635 A 1,345,635 A				21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HIL (UOH210/AA) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/1,345,635A; /1,345,635A) *****				EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/1,345,635A; /1,345,635A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (1,345,635) SEE UOH900 SEQ. NO. 20-001.				DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (1,345,635) SEE UOH900 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	(1.00) A (1.00) A					A		3000-001
	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX MANDATES. *****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (0.5) JUNIOR SPECIALIST (#86409) (0.5) SECRETARY 1 (#45123) SEE UOH900 SEQ. NO. 3000-001.							
3001-001	(1.00) A (1.00) A					A		3001-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AT UNIVERSITY OF HAWAII, HILO (UOH210/MM). *****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PROFESSOR (#84499) SEE UOH210 SEQ. NO. 3002-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
3002-001	1.00	75,000	A	1.00	75,000	A					3002-001		
LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS AT UNIVERSITY OF HAWAII, HILO (UOH210/MM). *****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TITLE IX COORDINATOR (75,000) REDESCRIBED POSITION. SEE UOH210 SEQ. NO. 3001-001.													
	(3.00)	2,229,638	A	(3.00)	2,291,394	A	TOTAL CHANGES BY MOF	(2.00)	2,154,638	A	(2.00)	2,216,394	A
		59,586	B		67,293	B			59,586	B		67,293	B
		2,544	W		12,544	W			2,544	W		12,544	W
	(3.00)	2,291,768		(3.00)	2,371,231		TOTAL CHANGES	(2.00)	2,216,768		(2.00)	2,296,231	
523.75	31,071,988	A	523.75	31,133,744	A	BUDGET TOTALS BY MOF	524.75	30,996,988	A	524.75	31,058,744	A	
95.00	45,834,600	B	95.00	45,842,307	B		95.00	45,834,600	B	95.00	45,842,307	B	
0.00	443,962	N	0.00	443,962	N		0.00	443,962	N	0.00	443,962	N	
8.50	7,251,666	W	8.50	7,261,666	W		8.50	7,251,666	W	8.50	7,261,666	W	
627.25	84,602,216		627.25	84,681,679		TOTAL BUDGET	628.25	84,527,216		628.25	84,606,679		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH220 SMALL BUSINESS DEVELOPMENT CENTER
Structure #: 070304000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #		
		0.00	978,941	A	0.00	978,941	A		0.00	978,941	A	0.00	978,941	A	
		0.00	978,941		0.00	978,941			0.00	978,941		0.00	978,941		

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASED
ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING
CONSULTING AND TRAINING SERVICES.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASED
ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING
CONSULTING AND TRAINING SERVICES.

TOTAL CHANGES BY MOF														
	0.00				0.00				TOTAL CHANGES	0.00	0.00			
	0.00	978,941	A	0.00	978,941	A		BUDGET TOTALS BY MOF	0.00	978,941	A	0.00	978,941	A
	0.00	978,941		0.00	978,941			TOTAL BUDGET	0.00	978,941		0.00	978,941	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017	SEQ #
	215.00	12,674,060	A	215.00	12,674,060	A		215.00	12,674,060	A	215.00	12,674,060	A
	0.00	33,544,958	B	0.00	33,544,958	B		0.00	33,544,958	B	0.00	33,544,958	B
	0.00	33,544	N	0.00	33,544	N		0.00	33,544	N	0.00	33,544	N
	0.00	3,700,000	W	0.00	3,700,000	W		0.00	3,700,000	W	0.00	3,700,000	W
	215.00	49,952,562		215.00	49,952,562			215.00	49,952,562		215.00	49,952,562	

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OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001 200,424 A 206,956 A

200,424 A 206,956 A 4-001

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/200,424A; /206,956A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/200,424A; /206,956A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		315,932 A	315,932 A		315,932 A	315,932 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/315,932A; /315,932A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/315,932A; /315,932A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (315,932) SEE UOH900 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (315,932) SEE UOH900 SEQ. NO. 20-001.			
21-001					4.00 555,220 A	4.00 555,220 A	21-001
	EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR THE ACADEMY OF CREATIVE MEDIA. (4.00/555,220A; 4.00/555,220A) *****			EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR THE ACADEMY OF CREATIVE MEDIA. (4.00/555,220A; 4.00/555,220A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) ASSISTANT PROFESSOR (WEST OAHU) (#76308, #76310; 70,008 EACH) (1) INSTRUCTOR (WEST OAHU) (#76311; 70,008) (1) EQUIPMENT MANAGER (WEST OAHU) (#80615; 60,180) OTHER PERSONAL SERVICES (WEST OAHU) (200,016) OPERATING SUPPLIES (WEST OAHU) (85,000) SEE UOH900 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001		(13,272,479) B	(13,272,479) B		(13,272,479) B	(13,272,479) B	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL FUND EXPENDITURE CEILING DECREASE (UOH700/SS). (/-13,272,479B; /-13,272,479B) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL FUND EXPENDITURE CEILING DECREASE (UOH700/SS). (/-13,272,479B; /-13,272,479B) *****			
	LEGISLATURE CONCURS.			FROM VARIOUS SPECIAL FUNDS.			
	FROM VARIOUS SPECIAL FUNDS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,272,479)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,272,479)						
61-001		(1,700,000) W	(1,700,000) W		(1,700,000) W	(1,700,000) W	61-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR REVOLVING FUND CEILING DECREASE (UOH700/SS). (/-1,700,000W; /-1,700,000W) *****			EXECUTIVE REQUEST: REDUCE FUNDS FOR REVOLVING FUND CEILING DECREASE (UOH700/SS). (/-1,700,000W; /-1,700,000W) *****			
	LEGISLATURE CONCURS.			FROM VARIOUS REVOLVING FUNDS.			
	FROM VARIOUS REVOLVING FUNDS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,700,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,700,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
		516,356 A	522,888 A	TOTAL CHANGES BY MOF		1,071,576 A	1,078,108 A		
		(13,272,479) B	(13,272,479) B			(13,272,479) B	(13,272,479) B		
		(1,700,000) W	(1,700,000) W			(1,700,000) W	(1,700,000) W		
	0.00	(14,456,123)	0.00	TOTAL CHANGES	4.00	(13,900,903)	4.00	(13,894,371)	
	215.00	13,190,416 A	215.00	13,196,948 A	BUDGET TOTALS BY MOF	219.00	13,745,636 A	219.00	13,752,168 A
	0.00	20,272,479 B	0.00	20,272,479 B		0.00	20,272,479 B	0.00	20,272,479 B
	0.00	33,544 N	0.00	33,544 N		0.00	33,544 N	0.00	33,544 N
	0.00	2,000,000 W	0.00	2,000,000 W		0.00	2,000,000 W	0.00	2,000,000 W
	215.00	35,496,439	215.00	35,502,971	TOTAL BUDGET	219.00	36,051,659	219.00	36,058,191

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1,882.00	112,054,957	A	1,882.00	112,054,957	A	1,882.00	112,054,957	A	1,882.00	112,054,957	A
	48.00	98,378,379	B	48.00	98,378,379	B	48.00	98,378,379	B	48.00	98,378,379	B
	0.50	4,428,296	N	0.50	4,428,296	N	0.50	4,428,296	N	0.50	4,428,296	N
	0.00	5,044,753	W	0.00	5,044,753	W	0.00	5,044,753	W	0.00	5,044,753	W
	1,930.50	219,906,385		1,930.50	219,906,385		1,930.50	219,906,385		1,930.50	219,906,385	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	2,688,886	A	2,906,968	A	2,688,886	A	2,906,968	A	4-001
	57,168	B	86,730	B	57,168	B	86,730	B	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,688,886A; /2,906,968A)
(/57,168B; /86,730B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,688,886A; /2,906,968A)
(/57,168B; /86,730B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/-1,153,756A; /-1,153,756A) *****	(1,153,756) A	(1,153,756) A	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/-1,153,756A; /-1,153,756A) *****	(1,153,756) A	(1,153,756) A	10-001
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,153,756)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,153,756)			SEE UOH800 SEQ. NO. 11-001.			
	SEE UOH800 SEQ. NO. 11-001.						
11-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/1,153,756A; /1,153,756A) *****	1,153,756 A	1,153,756 A	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/1,153,756A; /1,153,756A) *****	1,153,756 A	1,153,756 A	11-001
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,153,756)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,153,756)			SEE UOH800 SEQ. NO. 10-001.			
	SEE UOH800 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001		(6,625,493) B	(6,617,936) B		(6,625,493) B	(6,617,936) B	12-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/-6,625,493B; /-6,617,936B) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/-6,625,493B; /-6,617,936B) *****			
	LEGISLATURE CONCURS.			FROM VARIOUS SPECIAL FUNDS.			
	FROM VARIOUS SPECIAL FUNDS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -6,315,183; FY17: -6,307,626) EQUIPMENT (-310,310)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -6,315,183; FY17: -6,307,626) EQUIPMENT (-310,310)			SEE UOH800 SEQ. NO. 13-001.			
	SEE UOH800 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/6,625,493B; /6,617,936B) ***** LEGISLATURE CONCURS. FROM VARIOUS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 6,625,493; FY17: 6,617,936) SEE UOH800 SEQ. NO. 12-001.	6,625,493 B	6,617,936 B	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/6,625,493B; /6,617,936B) ***** FROM VARIOUS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 6,625,493; FY17: 6,617,936) SEE UOH800 SEQ. NO. 12-001.	6,625,493 B	6,617,936 B	13-001
14-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/ -756,921N; / -756,921N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-544,202) EQUIPMENT (-212,719) SEE UOH800 SEQ. NO. 15-001.	(756,921) N	(756,921) N	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/ -756,921N; / -756,921N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-544,202) EQUIPMENT (-212,719) SEE UOH800 SEQ. NO. 15-001.	(756,921) N	(756,921) N	14-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
15-001		756,921 N	756,921 N		756,921 N	756,921 N	15-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/756,921N; /756,921N) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/756,921N; /756,921N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (756,921) SEE UOH800 SEQ. NO. 14-001.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (756,921) SEE UOH800 SEQ. NO. 14-001.			
16-001		(603,352) W	(603,352) W		(603,352) W	(603,352) W	16-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/-603,352W; /-603,352W) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/-603,352W; /-603,352W) *****			
	LEGISLATURE CONCURS. FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-576,664) EQUIPMENT (-26,688) SEE UOH800 SEQ. NO. 17-001.			FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-576,664) EQUIPMENT (-26,688) SEE UOH800 SEQ. NO. 17-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
17-001		603,352 W	603,352 W		603,352 W	603,352 W	17-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/603,352W; /603,352W) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/603,352W; /603,352W) *****			
	LEGISLATURE CONCURS.			FROM VARIOUS REVOLVING FUNDS.			
	FROM VARIOUS REVOLVING FUNDS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603,352)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603,352)			SEE UOH800 SEQ. NO. 16-001.			
	SEE UOH800 SEQ. NO. 16-001.						
20-001		5,171,917 A	5,171,917 A		5,171,917 A	5,171,917 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) *****			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (5,171,917)			
	DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (5,171,917)			SEE UOH900 SEQ. NO. 20-001.			
	SEE UOH900 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE ACADEMY OF CREATIVE MEDIA. (3.00/279,392A; 3.00/279,392A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE ACADEMY OF CREATIVE MEDIA. (3.00/279,392A; 3.00/279,392A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INSTRUCTOR (LEEWARD COMMUNITY COLLEGE) (#86736; 64,164) (1) INSTRUCTOR (KAPIOLANI COMMUNITY COLLEGE) (#86739; 57,384) (1) INSTRUCTOR (HONOLULU COMMUNITY COLLEGE) (#86721; 55,344) OTHER PERSONAL SERVICES (MAUI COMMUNITY COLLEGE (60,000) OPERATING SUPPLIES (COMMUNITY COLLEGES) (42,500)</p> <p>SEE UOH900 SEQ. NO. 21-001.</p>	3.00	279,392 A	3.00	279,392 A	21-001
3000-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (2) POSITIONS FROM UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX MANDATES. *****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (2) INSTRUCTOR (#96662F, #96663F)</p> <p>SEE UOH900 SEQ. NO. 3000-001.</p>	(2.00)	(2.00)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
3001-001	(1.00)		A	(1.00)	A					A	3001-001	
LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION FROM UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) INSTRUCTOR (#96661F) SEE UOH800 SEQ. NO. 3002-001.												
3002-001	1.00	75,000	A	1.00	75,000					A	3002-001	
LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TITLE IX COORDINATOR (75,000) REDESCRIBED POSITION. SEE UOH800 SEQ. NO. 3001-001.												
	(2.00)	7,935,803	A	(2.00)	8,153,885	TOTAL CHANGES BY MOF	3.00	8,140,195	A	3.00	8,358,277	A
		57,168	B		86,730			57,168	B		86,730	B
	(2.00)	7,992,971		(2.00)	8,240,615	TOTAL CHANGES	3.00	8,197,363		3.00	8,445,007	
1,880.00	119,990,760	A	1,880.00	120,208,842	A	BUDGET TOTALS BY MOF	1,885.00	120,195,152	A	1,885.00	120,413,234	A
48.00	98,435,547	B	48.00	98,465,109	B		48.00	98,435,547	B	48.00	98,465,109	B
0.50	4,428,296	N	0.50	4,428,296	N		0.50	4,428,296	N	0.50	4,428,296	N
0.00	5,044,753	W	0.00	5,044,753	W		0.00	5,044,753	W	0.00	5,044,753	W
1,928.50	227,899,356		1,928.50	228,147,000		TOTAL BUDGET	1,933.50	228,103,748		1,933.50	228,351,392	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.00	611,256	A		13.00	611,256	A		13.00	611,256	A		13.00	611,256	A
	7.00	3,117,141	B		7.00	3,117,141	B		7.00	3,117,141	B		7.00	3,117,141	B
	0.00	996,499	W		0.00	996,499	W		0.00	996,499	W		0.00	996,499	W
	20.00	4,724,896			20.00	4,724,896			20.00	4,724,896			20.00	4,724,896	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

4-001		36,219	A		39,902	A			36,219	A			39,902	A	4-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/36,219A; /39,902A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/36,219A; /39,902A)								

LEGISLATURE CONCURS.

	36,219	A		39,902	A	TOTAL CHANGES BY MOF	36,219	A		39,902	A	
0.00	36,219		0.00	39,902		TOTAL CHANGES	0.00	36,219		0.00	39,902	
13.00	647,475	A	13.00	651,158	A	BUDGET TOTALS BY MOF	13.00	647,475	A	13.00	651,158	A
7.00	3,117,141	B	7.00	3,117,141	B		7.00	3,117,141	B	7.00	3,117,141	B
0.00	996,499	W	0.00	996,499	W		0.00	996,499	W	0.00	996,499	W
20.00	4,761,115		20.00	4,764,798		TOTAL BUDGET	20.00	4,761,115		20.00	4,764,798	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	439.00	59,938,641	A	439.00	59,938,641	A	439.00	59,938,641	A	439.00	59,938,641	A
	33.00	53,899,318	B	33.00	53,899,318	B	33.00	53,899,318	B	33.00	53,899,318	B
	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N
	15.00	17,131,574	W	15.00	17,131,574	W	15.00	17,131,574	W	15.00	17,131,574	W
	491.00	131,878,708		491.00	131,878,708		491.00	131,878,708		491.00	131,878,708	

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OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

4-001	1,585,212	A	1,585,212	A	1,585,212	A	1,585,212	A	4-001
			118,116	B			118,116	B	
	41,136	N	48,152	N	41,136	N	48,152	N	
	102,221	W	107,299	W	102,221	W	107,299	W	

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,585,212A; /1,585,212A)
(/B; /118,116B)
(/41,136N; /48,152N)
(/102,221W; /107,299W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,585,212A; /1,585,212A)
(/B; /118,116B)
(/41,136N; /48,152N)
(/102,221W; /107,299W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(19,500,000) A	(19,500,000) A		(19,500,000) A	(19,500,000) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/-19,500,000A; /-19,500,000A) *****			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/-19,500,000A; /-19,500,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (-19,500,000) SEE UOH100 SEQ. NO. 21-001, UOH110 SEQ. NO. 21-001, UOH210 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001, AND UOH800 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (-19,500,000) SEE UOH100 SEQ. NO. 21-001, UOH110 SEQ. NO. 21-001, UOH210 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001, AND UOH800 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
21-001	<p>EXECUTIVE BUDGET REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE ACADEMY OF CREATIVE MEDIA. (-8.00/-937,112A; -8.00/-937,112A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>EXECUTIVE BUDGET REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE ACADEMY OF CREATIVE MEDIA. (-8.00/-937,112A; -8.00/-937,112A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (MANOA) (#70286; -95,000) (2) ASSISTANT PROFESSORS (WEST OAHU) (#76308, #76310; -70,008 EACH) (1) INSTRUCTOR (WEST OAHU) (#76311; -70,008) (1) EQUIPMENT MANAGER (WEST OAHU) (#80615; -60,180) (1) INSTRUCTOR (LEEWARD COMMUNITY COLLEGE) (#86736; -64,164) (1) INSTRUCTOR (KAPIOLANI COMMUNITY COLLEGE) (#86739; -57,384) (1) INSTRUCTOR (HONOLULU COMMUNITY COLLEGE) (#86721; -55,344) OTHER PERSONAL SERVICES (MAUI COMMUNITY COLLEGE) (-60,000) OTHER PERSONAL SERVICES (WEST OAHU) (FY16: -200,016; FY17: -200,016) OPERATING SUPPLIES (MANOA) (-7,500) OPERATING SUPPLIES (WEST OAHU) (-85,000) OPERATING SUPPLIES (COMMUNITY COLLEGES) (-42,500)</p> <p>SEE UOH100 SEQ. NO. 22-001, UOH700 SEQ. NO. 21-001, AND UOH800 SEQ. NO. 21-001.</p>	(8.00)	(937,112) A	(8.00)	(937,112) A	21-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
22-001		2.00	A	2.00	A	2.00	A	2.00	A	22-001
	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR CURRENT PROGRAM NEEDS. (2.00/A; 2.00/A) *****				EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR CURRENT PROGRAM NEEDS. (2.00/A; 2.00/A) *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF TECHNOLOGY OFFICER (#89421) (1) ASSOCIATE DIRECTOR OFFICE OF MAUNA KEA MANAGEMENT (#89422) SEE UOH 210 SEQ. NO. 20-001.				DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF TECHNOLOGY OFFICER (#89421) (1) ASSOCIATE DIRECTOR OFFICE OF MAUNA KEA MANAGEMENT (#89422) SEE UOH 210 SEQ. NO. 20-001.					
60-001		(38,000,000)	B	(38,000,000)	B	(38,000,000)	B	(38,000,000)	B	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL FUND EXPENDITURE CEILING DECREASE (UOH900/JJ). (-38,000,000B; -38,000,000B) *****				EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL FUND EXPENDITURE CEILING DECREASE (UOH900/JJ). (-38,000,000B; -38,000,000B) *****					
	LEGISLATURE CONCURS. FROM VARIOUS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-28,000,000) OTHER CURRENT EXPENSES (-10,000,000)				FROM VARIOUS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-28,000,000) OTHER CURRENT EXPENSES (-10,000,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
210-001		6,360,818 A	6,360,818 A		7,500,000 A	7,500,000 A	210-001
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). (/7,500,000A; /7,500,000A) *****			GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). (/7,500,000A; /7,500,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE 1,139,182 FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (6,360,818)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (7,500,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
3000-001	8.00	105,252	A	8.00	105,252	A			3000-001
LEGISLATIVE ADJUSTMENT: TRANSFER-IN (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX MANDATES. *****						*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TITLE IX DIRECTOR (1) SPECIALIST (#85485; 105,252) (2) SENIOR INVESTIGATOR (2) JUNIOR INVESTIGATOR (2) OFFICE OF THE VICE PRESIDENT FOR ADMINISTRATION SUPPORT REALLOCATED AND REDESCRIBED POSITIONS. SEE UOH100 SEQ. NO. 3000-001, UOH210 SEQ. NO, 3000-001, AND UOH800 SEQ. NO. 3000-001.									
3001-001		430,000	A	430,000	A				3001-001
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX MANDATES. *****						*****			
DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (430,000)									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
3002-001		469,182 A	469,182 A				3002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX MANDATES. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (469,182)						
	10.00 (10,549,536) A	10.00 (10,549,536) A	TOTAL CHANGES BY MOF	(6.00)	(11,351,900) A	(6.00)	(11,351,900) A
	(38,000,000) B	(37,881,884) B			(38,000,000) B		(37,881,884) B
	41,136 N	48,152 N			41,136 N		48,152 N
	102,221 W	107,299 W			102,221 W		107,299 W
	10.00 (48,406,179)	10.00 (48,275,969)	TOTAL CHANGES	(6.00)	(49,208,543)	(6.00)	(49,078,333)
	449.00 49,389,105 A	449.00 49,389,105 A	BUDGET TOTALS BY MOF	433.00	48,586,741 A	433.00	48,586,741 A
	33.00 15,899,318 B	33.00 16,017,434 B		33.00	15,899,318 B	33.00	16,017,434 B
	4.00 950,311 N	4.00 957,327 N		4.00	950,311 N	4.00	957,327 N
	15.00 17,233,795 W	15.00 17,238,873 W		15.00	17,233,795 W	15.00	17,238,873 W
	501.00 83,472,529	501.00 83,602,739	TOTAL BUDGET	485.00	82,670,165	485.00	82,800,375

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	34,666.00	6,189,204,272	34,666.00	6,189,204,272	TOTAL APPROPRIATION	34,666.00	6,189,204,272	34,666.00	6,189,204,272	A
B	7,764.18	3,122,831,625	7,764.18	3,122,831,625	BY MOF	7,764.18	3,122,831,625	7,764.18	3,122,831,625	B
N	1,950.37	2,062,507,500	1,950.37	2,062,507,500		1,950.37	2,062,507,500	1,950.37	2,062,507,500	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	209,721	0.00	209,721		0.00	209,721	0.00	209,721	S
T	158.00	86,900,560	158.00	86,900,560		158.00	86,900,560	158.00	86,900,560	T
U	202.86	94,605,448	202.86	94,605,448		202.86	94,605,448	202.86	94,605,448	U
W	315.85	398,363,102	315.85	398,363,102		315.85	398,363,102	315.85	398,363,102	W
X	102.00	11,255,963	102.00	11,255,963		102.00	11,255,963	102.00	11,255,963	X
V	0.00	320,000	0.00	320,000		0.00	320,000	0.00	320,000	V
P	321.11	180,608,619	321.11	180,608,619		321.11	180,608,619	321.11	180,608,619	P
	<u>45,480.37</u>	<u>12,147,239,877</u>	<u>45,480.37</u>	<u>12,147,239,877</u>	GRAND TOTAL APPROPRIATIONS	<u>45,480.37</u>	<u>12,147,239,877</u>	<u>45,480.37</u>	<u>12,147,239,877</u>	
A	204.69	395,540,582	210.19	645,050,581	TOTAL CHANGES BY MOF	138.19	406,703,519	148.19	731,299,344	A
B	(12.50)	(70,676,561)	(12.50)	18,949,823		60.00	(30,730,598)	60.00	58,525,853	B
N	(87.65)	291,789,962	(87.65)	377,972,109		(88.65)	293,195,651	(88.65)	393,228,482	N
R										R
T	1.00	55,139,866	1.00	59,082,886		2.00	89,195,997	2.00	93,178,597	T
U	2.00	(7,271,712)	2.00	(7,285,184)			(7,113,746)		(7,194,250)	U
W	(32.00)	50,152,909	(32.00)	48,202,119		1.00	62,165,931	1.00	60,710,816	W
X	3.00	1,758,351	3.00	2,212,286		3.00	1,758,351	3.00	2,212,286	X
V		(320,000)		(320,000)			(320,000)		(320,000)	V
P	93.24	11,065,394	93.24	5,393,009		96.74	11,171,715	96.74	5,500,967	P
	<u>171.78</u>	<u>727,178,791</u>	<u>177.28</u>	<u>1,149,257,629</u>	GRAND TOTAL CHANGES	<u>212.28</u>	<u>826,026,820</u>	<u>222.28</u>	<u>1,337,142,095</u>	
A	34,870.69	6,584,744,854	34,876.19	6,834,254,853	BUDGET TOTALS BY MOF	34,804.19	6,595,907,791	34,814.19	6,920,503,616	A
B	7,751.68	3,052,155,064	7,751.68	3,141,781,448		7,824.18	3,092,101,027	7,824.18	3,181,357,478	B
N	1,862.72	2,354,297,462	1,862.72	2,440,479,609		1,861.72	2,355,703,151	1,861.72	2,455,735,982	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	209,721	0.00	209,721		0.00	209,721	0.00	209,721	S
T	159.00	142,040,426	159.00	145,983,446		160.00	176,096,557	160.00	180,079,157	T
U	204.86	87,333,736	204.86	87,320,264		202.86	87,491,702	202.86	87,411,198	U
W	283.85	448,516,011	283.85	446,565,221		316.85	460,529,033	316.85	459,073,918	W
X	105.00	13,014,314	105.00	13,468,249		105.00	13,014,314	105.00	13,468,249	X
P	414.35	191,674,013	414.35	186,001,628		417.85	191,780,334	417.85	186,109,586	P
	<u>45,652.15</u>	<u>12,874,418,668</u>	<u>45,657.65</u>	<u>13,296,497,506</u>	GRAND TOTAL BUDGET	<u>45,692.65</u>	<u>12,973,266,697</u>	<u>45,702.65</u>	<u>13,484,381,972</u>	