

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

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

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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.

TOTAL BUDGET CHANGES

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

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

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

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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.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; -1.00/-49,968A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; -49,968) SEE AGR122 SEQ. NO. 10-002.	(1.00)	(49,968)	A
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Program ID AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; 1.00/49,968A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; 49,968) SEE AGR122 SEQ. NO. 10-001.		1.00 49,968 A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES. (/A; /33,692A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (33,692) SEE AGR151 SEQ. NO. 20-001.		33,692 A

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE PURCHASES TO CONDUCT INSPECTIONS (AGR122/EB). (/B; /71,100B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) MINIVAN (28,000) (1) SEDAN INTERMEDIATE (23,700)</p> <p>\$51,700 NON-RECURRING.</p> <p>FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) SEDAN INTERMEDIATE (23,700 EACH)</p> <p>\$71,100 NON-RECURRING.</p>		51,700 B

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1000-001	HOUSE ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) ENTOMOLOGIST IV (#2859, #2888; -71,418 EACH) (1) NOXIOUS WEED SPECIALIST II (#14016A; -44,850) (2) NOXIOUS WEED SPECIALIST IV (#14014A, #14015A; -48,228 EACH) (1) PEST CONTROL TECHNICIAN III (#33089; -38,118) (3) PEST CONTROL TECHNICIAN III (#14011A, #14012A, #14013; -29,988 EACH) (1) PLANT QUARANTINE INSPECTOR III (#120874; -38,118) (6) PLANT QUARANTINE INSPECTOR III (#26227, #36653, #120746, #120875, #120876, #120877; -44,850 EACH) (2) PLANT QUARANTINE INSPECTOR IV (#2852, #8685; -68,694 EACH) (1) PLANT QUARANTINE INSPECTOR IV (#10461; -61,062) (1) PLANT QUARANTINE INSPECTOR IV (#44480; -54,300) (1) PLANT QUARANTINE INSPECTOR IV (#118175; -63,516) (1) PLANT QUARANTINE INSPECTOR V (#2855; -74,310) (1) PLANT QUARANTINE INSPECTOR V (#43156; -71,418)	(23.00)			(1,181,436) A		
TOTAL BUDGET CHANGES		(23.00)			(1,147,744) A		
					51,700 B		
BUDGET TOTALS		84.00	5,659,086	A	61.00	4,641,854	A
		42.00	8,547,965	B	42.00	8,428,040	B
			2,500	N		2,500	N
			512,962	T		512,962	T
			152,139	U		190,656	U
		0.00	50,360	W	0.00	50,360	W
			673,089	P		673,089	P

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		36.32	3,627,701	B	36.32	3,694,907	B
	BASE APPROPRIATIONS	36.32	3,627,701		36.32	3,694,907	
- 1							
	OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	36.32	3,627,701	B	36.32	3,694,907	B

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

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

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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.

80-001	SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). (/A; 8.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 71,100) (1) LIVESTOCK INSPECTOR I SR11 (#118624; 29,988) (6) QUARANTINE ANIMAL CARETAKER II BC07 (#23401, #8782, #2932, #45639, #45640, #47971; 45,930 EACH)	8.00	A
TOTAL BUDGET CHANGES		8.00	A

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

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		6.00	488,664	A	6.00	426,402	A
		24.50	2,471,717	B	24.50	2,500,055	B
		7.50	1,206,668	W	7.50	1,217,990	W
	BASE APPROPRIATIONS	38.00	4,167,049		38.00	4,144,447	

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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.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES. (/A; /10,730A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (10,730) SEE AGR812 SEQ. NO. 20-001.	10,730	A
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Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF AND NON- AGRICULTURAL PARKS PROGRAM (AGR141/HA). (/B; 1.00/128,079B) ***** HOUSE CONCURS</p> <p>FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER V SR24 (#17001A; 27,618) FRINGE BENEFITS (14,361) UTILITIES - ELECTRICITY/WATER/SEWER (2,000) VEHICLE OPERATIONS/MAINTENANCE (2,500) OFFICE SUPPLIES (500) SPECIAL FUND ASSESSMENT (15,000) POSTAGE/TELEPHONE/COMMUNICATIONS (500) INTRA STATE TRAVEL (500) PERSONAL SERVICE - STATE (10,000) SERVICES - NON-STATE EMPLOYEE (15,000) OFFICE EQUIPMENT PURCHASE/LEASE/MAINTENANCE (3,000) 4 WHEEL DRIVE SPORT UTILITY VEHICLE (37,100)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$37,100 NON-RECURRING.</p>	1.00	128,079 B
1000-001	<p>HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS.</p> <p>***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ENGINEER V (#14019A; -63,516) (1) ENGINEER VI (#14018A; -74,310) (1) PLANNER V (#14021A; -62,424)</p>	(3.00)	(200,250) A

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

SEQ #	E X P L A N A T I O N				FY 2016			FY 2017		
TOTAL BUDGET CHANGES								(3.00)	(189,520)	A
								1.00	128,079	B
BUDGET TOTALS								6.00	488,664	A
								24.50	2,471,717	B
								7.50	1,206,668	W
								3.00	236,882	A
								25.50	2,628,134	B
								7.50	1,217,990	W

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

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

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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.

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

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

SEE AGR122 SEQ. NO. 20-001.

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

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-1,834)

SEE AGR846 SEQ. NO. 20-001.

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES (35,526) A

BUDGET TOTALS	16.00	1,629,595	A	16.00	1,268,979	A
	3.00	405,821	B	3.00	408,707	B
	0.00	300,000	T	0.00	300,000	T
	0.00	536,020	W	0.00	536,020	W
	0.00	78,624	P	0.00	78,624	P

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		4.00	333,736	A	4.00	341,548	A
		0.00	125,000	B	0.00	125,000	B
	BASE APPROPRIATIONS	4.00	458,736		4.00	466,548	

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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.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-50,931A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-50,931) SEE AGR846 SEQ. NO. 20-001.	(50,931)	A
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1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209; -43,812)	(1.00)	(43,812)	A
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Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
TOTAL BUDGET CHANGES		(1.00)			(94,743) A		
BUDGET TOTALS		4.00	333,736	A	3.00	246,805	A
		0.00	125,000	B	0.00	125,000	B

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	50,601	A	0.00	50,601	A
		0.00	500,000	B	0.00	500,000	B
		0.00	4,256,639	W	0.00	3,780,907	W
	BASE APPROPRIATIONS	0.00	4,807,240		0.00	4,331,508	

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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.

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

83,366 W

HOUSE DOES NOT CONCUR
BREAKOUT AS FOLLOWS:
(1) TEMPORARY PROPERTY MANAGER (#17003T; 37,500)
(1) TEMPORARY GENERAL OFFICE CLERK (#17004T; 17,346)
FRINGE BENEFITS (28,520)

6-MONTH DELAY IN HIRE.

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY DEPUTY DIRECTOR (#17002T; 62,500)
(1) TEMPORARY PROPERTY MANAGER (#17003T; 37,500)
(1) TEMPORARY GENERAL OFFICE CLERK (#17004T; 17,346)
FRINGE BENEFITS (61,020)

6-MONTH DELAY IN HIRE.

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

					83,366	W
BUDGET TOTALS	0.00	50,601	A	0.00	50,601	A
	0.00	500,000	B	0.00	500,000	B
	0.00	4,256,639	W	0.00	3,864,273	W

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		14.00	1,706,298	A	14.00	1,730,424	A
		0.00	420,000	B	0.00	420,000	B
		0.00	234,794	N	0.00	249,280	N
	BASE APPROPRIATIONS	14.00	2,361,092		14.00	2,399,704	

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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.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-25,838A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-25,838) SEE AGR846 SEQ. NO. 20-001.	(25,838) A
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21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICS (AGR171/BC) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-35,343A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-35,343) SEE AGR846 SEQ. NO. 20-001.	(35,343) A
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Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1000-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ECONOMIST VI (#14022A; -64,920) (1) MARKET DEVELOPMENT BRANCH MANAGER (#14023A; -79,168) (1) STATISTICS CLERK I (#9945; -32,488)				(3.00)	(176,576)	A
TOTAL BUDGET CHANGES					(3.00)	(237,757)	A
BUDGET TOTALS		14.00	1,706,298	A	11.00	1,492,667	A
		0.00	420,000	B	0.00	420,000	B
			234,794	N		249,280	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		24.00	1,919,767	A	24.00	1,960,563	A
		5.00	1,108,280	B	5.00	1,108,280	B
	BASE APPROPRIATIONS	29.00	3,028,047		29.00	3,068,843	

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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.

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

 HOUSE DOES NOT CONCUR

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

 6-MONTH DELAY IN HIRE.

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

 HOUSE DOES NOT CONCUR

 FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY
 SPECIAL FUND.

 DETAIL OF GOVERNOR'S REQUEST:
 (1) FARM TO SCHOOL COORDINATOR (#121830; 65,000)
 FRINGE BENEFITS (33,800)

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGR192/AA). (/A; /57,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (57,500)		57,500 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(57,500) A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PLANNING, ENGINEERING STUDY, AND DESIGN OF NEW WATER AND ENERGY RESOURCES FOR KOHALA RESERVOIR.		1 A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		38,389 A
TOTAL BUDGET CHANGES			38,390 A

BUDGET TOTALS	24.00	1,919,767	A	24.00	1,998,953	A
	5.00	1,108,280	B	5.00	1,108,280	B

Program ID AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		7.00	407,204	A	7.00	411,177	A
		4.00	451,000	B	4.00	451,000	B
	BASE APPROPRIATIONS	11.00	858,204		11.00	862,177	

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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.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES. (/A; /-10,730A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-10,730) SEE AGR141 SEQ. NO. 20-001.	(10,730) A
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21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,370A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,370) SEE AGR846 SEQ. NO. 20-001.	(1,370) A
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Program ID AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) MEASUREMENT STANDARDS INSPECTOR (#22192; -41,064)				(1.00)	(41,064)	A
TOTAL BUDGET CHANGES					(1.00)	(53,164)	A
BUDGET TOTALS		7.00	407,204	A	6.00	358,013	A
		4.00	451,000	B	4.00	451,000	B

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		14.00	686,405	A	14.00	747,461	A
		10.00	1,701,850	W	10.00	1,791,118	W
		2.00	446,129	P	2.00	446,129	P
	BASE APPROPRIATIONS	26.00	2,834,384		26.00	2,984,708	

- 1

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

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB), AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD), AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA), HAWAII AGRICULTURAL STATISTICS (AGR171/BC), AND MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /115,316A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 31,970) PERSONAL SERVICES FOR (3) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A; 27,782 EACH) SEE AGR151 SEQ. NO. 20-001, AGR153 SEQ. NO. 20-001, AGR171 SEQ. NO. 20-001 AND 21-001, AND AGR812 SEQ. NO. 21-001.	115,316	A
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST V (#24823; -74,310)	(1.00)	(74,310) A

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N			FY 2016			FY 2017		
TOTAL BUDGET CHANGES							(1.00)	41,006	A
BUDGET TOTALS				14.00	686,405	A	13.00	788,467	A
				10.00	1,701,850	W	10.00	1,791,118	W
				2.00	446,129	P	2.00	446,129	P

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	182.68	14,419,365	A	182.68	14,224,871	A
	128.82	19,193,110	B	128.82	19,162,185	B
	0.00	237,294	N	0.00	251,780	N
	0.00	812,962	T	0.00	812,962	T
	0.00	152,139	U	0.00	190,656	U
	17.50	13,251,537	W	17.50	12,876,395	W
	2.00	1,575,360	P	2.00	1,575,360	P
TOTAL DEPARTMENT APPROPRIATIONS	331.00	49,641,767		331.00	49,094,209	
DEPARTMENT BUDGET CHANGES			A	(24.00)	(1,679,058)	A
			B	1.00	179,779	B
			W		83,366	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(23.00)	(1,415,913)	
DEPARTMENT TOTAL BUDGET	182.68	14,419,365	A	158.68	12,545,813	A
	128.82	19,193,110	B	129.82	19,341,964	B
	0.00	237,294	N	0.00	251,780	N
	0.00	812,962	T	0.00	812,962	T
	0.00	152,139	U	0.00	190,656	U
	17.50	13,251,537	W	17.50	12,959,761	W
	2.00	1,575,360	P	2.00	1,575,360	P
TOTAL DEPARTMENT BUDGET	331.00	49,641,767		308.00	47,678,296	

Program ID AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	567,579	A	6.00	587,397	A
	BASE APPROPRIATIONS	6.00	567,579		6.00	587,397	
- 1	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.						
100-900	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM, TIME AND ATTENDANCE SYSTEM, AND FINANCIAL SYSTEM (AGS101/CA). (/A; 6.00/239,272A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (4) ACCOUNTANT V SR24 (#97001M, #97002M, #97003M, #97004M; 34,770 EACH) (2) ACCOUNTANT VI SR26 (#97005M, #97006M; 37,596 EACH) COMPUTERS AND SOFTWARE (10,000) OFFICE FURNITURE (15,000) 6-MONTH DELAY IN HIRE. \$25,000 NON-RECURRING.				6.00	239,272	A
	TOTAL BUDGET CHANGES				6.00	239,272	A
	BUDGET TOTALS	6.00	567,579	A	12.00	826,669	A

Program ID AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		16.00	1,161,427	A	16.00	1,171,283	A
	BASE APPROPRIATIONS	16.00	1,161,427		16.00	1,171,283	
- 1	<p>OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.</p>						
100-900	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW PAYROLL AND FINANCIAL SYSTEMS (AGS102/CB). (/A; 2.00/79,918A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT VI SR26 (#97007M; 36,324) (1) ACCOUNTANT V SR24 (#97008M; 33,594) (2) COMPUTER AND SOFTWARE (2,000 EACH) (2) OFFICE FURNITURE - DESK/CHAIR (3,000 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$10,000 NON-RECURRING.</p>				2.00	79,918	A
	TOTAL BUDGET CHANGES				2.00	79,918	A
	BUDGET TOTALS	16.00	1,161,427	A	18.00	1,251,201	A

Program ID AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		13.00	886,922	A	13.00	902,018	A
	BASE APPROPRIATIONS	13.00	886,922		13.00	902,018	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE’S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
	TOTAL BUDGET CHANGES						

Program ID AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		6.00	495,087	A	6.00	515,672	A
	BASE APPROPRIATIONS	6.00	495,087		6.00	515,672	
- 1							
	OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.						
	TOTAL BUDGET CHANGES						

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00

- 1

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

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
30-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-IN (6) POSITIONS, (2.50) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015.</p> <p>(/A; 6.00/575,984A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) DIRECTOR (#102004; 113,055)</p> <p>(1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; 80,754)</p> <p>(1) STAFF ATTORNEY (#102663; 23,764)</p> <p>(1) SECRETARY TO DIRECTOR (#102660; 56,942)</p> <p>(1) ADMINISTRATIVE ASSISTANT (#102666; 41,412)</p> <p>(1) OPEN DATA STAFF ATTORNEY (#102633; 80,754)</p> <p>(0.35) TEMPORARY STAFF ATTORNEY (#102088; 21,842)</p> <p>(0.50) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; 40,199)</p> <p>(1) TEMPORARY STAFF ATTORNEY (#117247; 39,031)</p> <p>(0.65) TEMPORARY STAFF ATTORNEY (#121267; 55,907)</p> <p>OFFICE SUPPLIES (1,662)</p> <p>REGISTRATION - TRAINING (400)</p> <p>DUES AND SUBSCRIPTIONS (2,552)</p> <p>POSTAGE (100)</p> <p>PRINTING AND BINDING (1,688)</p> <p>ADVERTISING (300)</p> <p>EQUIPMENT - LEASES (8,500)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (182)</p> <p>OTHER CURRENT EXPENSES (357)</p> <p>WESTLAW ONLINE LEGAL RESEARCH (4,497)</p> <p>SOFTWARE (2,086)</p> <p>SEE LTG105 SEQ. NO. 30-001.</p>	6.00	575,984 A

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES (AGS105/RA). (/A; /30,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SALARY INCREASES (30,000)		
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS105/RA). (/A; /2,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (2,500)		2,500 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(2,500) A
TOTAL BUDGET CHANGES		6.00	575,984 A
BUDGET TOTALS		6.00	575,984 A

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		16.00	881,677	A	16.00	912,441	A
		2.00	505,920	B	2.00	510,920	B
	BASE APPROPRIATIONS	18.00	1,387,597		18.00	1,423,361	

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND
MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE
GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO
MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

10-900	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA).	(68,929) B
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(/B; /-68,929B)

HOUSE CONCURS

FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS
SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES - FEE BASIS (-529)
STUDENT INTERNS (-45,000)
FRINGE BENEFITS (-23,400)

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

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-901	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /68,929B) ***** HOUSE CONCURS</p> <p>FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348) FRINGE BENEFITS (23,581)</p> <p>SEE AGS111 SEQ. NO. 10-900 AND 100-900.</p>		68,929 B
100-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). (/B; 1.00/B) ***** HOUSE CONCURS</p> <p>FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348)</p> <p>SEE AGS111 SEQ. NO. 10-900 AND 10-901.</p>		1.00 B

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016				FY 2017			
TOTAL BUDGET CHANGES									
						1.00			B
BUDGET TOTALS									
		16.00	881,677	A		16.00	912,441	A	
		2.00	505,920	B		3.00	510,920	B	

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		29.00	25,048,715	A	29.00	24,564,545	A
		7.00	3,065,000	B	7.00	2,885,000	B
		0.00	7,700,000	N	0.00	15,200,000	N
		0.00	25,000,000	U	0.00	25,000,000	U
		0.00	100,000	W	0.00	80,000	W
		0.00	600,000	P	0.00		P
	BASE APPROPRIATIONS	36.00	61,513,715		36.00	67,729,545	

- 1

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

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

HOUSE DOES NOT CONCUR

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

101-900 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MIGRATION OF GEOGRAPHIC INFORMATION
SYSTEM TO CLOUD (AGS130/EG).
(/A; /200,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
GEOGRAPHIC INFORMATION SYSTEM (200,000)

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2016	FY 2017
102-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHIEF INFORMATION SECURITY OFFICER (AGS130/EG). (/A; 1.00/75,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000) 6-MONTH DELAY IN HIRE.</p>		
103-900	<p>SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (/A; 9.00/385,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) SENIOR SYSTEM ENGINEER (#97039M, #97040M, #97041M, 97042M; 45,000 EACH) (2) SENIOR MICROSOFT SYSTEMS ENGINEER (#97043M, #97044M; 50,000 EACH) (3) SYSTEM ENGINEER (#97045M, #97046M, #97047M; 35,000 EACH) 6-MONTH DELAY IN HIRE.</p>		
104-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTI-VIRUS SOFTWARE LICENSES FOR TRANSFORMATION INITIATIVES (AGS130/EG). (/A; /150,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: SYMANTEC ANTI-VIRUS LICENSES (150,000)</p>		

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
105-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFOR ENTERPRISE LICENSES (AGS130/EG). (/A; /1,600,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ENTERPRISE LICENSES - INFOR (1,600,000)		
106-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). (/A; /54,750A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (54,750)		54,750 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(54,750) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(3,139,965) A

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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TOTAL BUDGET CHANGES (3,139,965) A

BUDGET TOTALS	29.00	25,048,715	A	29.00	21,424,580	A
	7.00	3,065,000	B	7.00	2,885,000	B
		7,700,000	N		15,200,000	N
		25,000,000	U		25,000,000	U
		100,000	W		80,000	W
		600,000	P			P

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
Structure #: 110302020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		104.00	14,778,865	A	104.00	15,017,011	A
		0.00	158,578	B	0.00	166,788	B
		33.00	3,312,584	U	33.00	3,312,584	U
	BASE APPROPRIATIONS	137.00	18,250,027		137.00	18,496,383	

- 1

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

100-900 SUPPLEMENTAL REQUEST:
ADD (5) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS131/EA).
(/A; 5.00/134,160A)

HOUSE DOES NOT CONCUR

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

6-MONTH DELAY IN HIRE.

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
Structure #: 110302020000
Subject Committee: FIN FINANCE

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

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
Structure #: 110302020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

BUDGET TOTALS	104.00	14,778,865	A	104.00	15,017,011	A
	0.00	158,578	B	0.00	166,788	B
	33.00	3,312,584	U	33.00	3,312,584	U

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	9,987,995	A	0.00	9,987,995	A
		4.00	25,325,788	W	4.00	25,339,382	W
	BASE APPROPRIATIONS	4.00	35,313,783		4.00	35,327,377	

- 1

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

TOTAL BUDGET CHANGES

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

Program ID AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		10.00	668,328	A	10.00	685,056	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	10.00	953,328		10.00	970,056	

- 1

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

TOTAL BUDGET CHANGES

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

Program ID AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		16.00	1,342,383	A	16.00	1,383,417	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,342,383		16.00	5,383,417	

- 1

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

TOTAL BUDGET CHANGES

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

Program ID AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		4.00	10,343,694	A	4.00	10,354,970	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	15,843,694		4.00	15,854,970	

- 1

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

1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF LEASING.	(763,638) A					
	***** FOR MOVE TO KAMAMALU.						

TOTAL BUDGET CHANGES (763,638) A

BUDGET TOTALS	4.00	10,343,694	A	4.00	9,591,332	A
	0.00	5,500,000	U	0.00	5,500,000	U

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		119.00	18,547,029	A	119.00	18,727,964	A
		0.00	58,744	B	0.00	58,744	B
		0.00	1,699,084	U	0.00	1,699,084	U
	BASE APPROPRIATIONS	119.00	20,304,857		119.00	20,485,792	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 4.00 528,187 A
ADD (4) POSITIONS AND FUNDS FOR CUSTODIAL AND UTILITY
COSTS FOR RE-OCCUPANCY OF KAMAMALU BUILDING (AGS231/FA).
(/A; 4.00/528,187A)

HOUSE CONCURS

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

6-MONTH DELAY IN HIRE.

\$5,000 NON-RECURRING.

TOTAL BUDGET CHANGES 4.00 528,187 A

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

Program ID AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		27.00	1,756,965	A	27.00	1,795,233	A
	BASE APPROPRIATIONS	27.00	1,756,965		27.00	1,795,233	

- 1

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

TOTAL BUDGET CHANGES

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		33.00	3,071,008	A	33.00	3,133,712	A
		0.00	100,000	U	0.00	100,000	U
	BASE APPROPRIATIONS	33.00	3,171,008		33.00	3,233,712	
- 1							
OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.							
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAINTENANCE OF KAMAMALU BUILDING (AGS233/FK). (/A; 1.00/57,211A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (#97010M; 26,823) SALARY DIFFERENTIAL (792) REPAIR AND MAINTENANCE BUILDING MATERIALS AND SUPPLIES (29,596) 6-MONTH DELAY IN HIRE.				1.00	57,211	A
	TOTAL BUDGET CHANGES				1.00	57,211	A
	BUDGET TOTALS	33.00	3,071,008	A	34.00	3,190,923	A
		0.00	100,000	U	0.00	100,000	U

Program ID AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		22.00	1,264,525	A	22.00	1,294,061	A
	BASE APPROPRIATIONS	22.00	1,264,525		22.00	1,294,061	
- 1							
OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.							
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STATE PROCUREMENT OFFICE.					101,086	A
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	22.00	1,264,525	A	22.00	1,395,147	A

Program ID AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		5.00	1,826,464	W	5.00	1,836,624	W
	BASE APPROPRIATIONS	5.00	1,826,464		5.00	1,836,624	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

13.00	3,445,263	W	13.00	3,464,205	W
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Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
Structure #: 110310020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		27.00	3,671,012	W	27.00	3,675,957	W
	BASE APPROPRIATIONS	27.00	3,671,012		27.00	3,675,957	
- 1							
	OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	27.00	3,671,012	W	27.00	3,675,957	W

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		80.00	4,938,349	A	80.00	5,074,671	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	80.00	6,438,349		80.00	6,574,671	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE HAWAII ISLAND (AGS807/FP). (/U; 5.00/246,000U)				5.00	246,000	U
	***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (3) ELECTRICIAN I BC10 (#97015M, #97016M, #97017M; 26,000 EACH) (2) PLUMBER I BC10 (#97018M, #97019M; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-150,000) COMPUTER EQUIPMENT (3,000) (3) UTILITY BODY TRUCK/VAN (35,000 EACH) 6-MONTH DELAY IN HIRE. \$108,000 NON-RECURRING.						

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

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE MAUI ISLAND (AGS807/FQ). (/U; 2.00/81,500U)			2.00	81,500 U
	***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ELECTRICIAN I BC10 (#97020M; 26,000) (1) CARPENTER I BC09 (#97021M; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-75,000) 6-MONTH DELAY IN HIRE.				
TOTAL BUDGET CHANGES				7.00	327,500 U
BUDGET TOTALS		80.00	4,938,349 A 1,500,000 U	80.00	5,074,671 A 1,827,500 U

Program ID AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	61,550	T	0.00	63,866	T
	BASE APPROPRIATIONS	0.00	61,550		0.00	63,866	
- 1	OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	61,550	T	0.00	63,866	T

Program ID AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	1,149,990	T	5.00	4,739,084	T
	BASE APPROPRIATIONS	5.00	1,149,990		5.00	4,739,084	
- 1	OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.						
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION.						1 A
	TOTAL BUDGET CHANGES						1 A
	BUDGET TOTALS	5.00	1,149,990	T	0.00	1	A
					5.00	4,739,084	T

Program ID AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		17.50	3,240,256	A	17.50	2,809,752	A
		0.50	93,116	N	0.50	93,920	N
	BASE APPROPRIATIONS	18.00	3,333,372		18.00	2,903,672	

- 1

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

100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ON-LINE VOTER REGISTRATION SYSTEM (AGS879/OA). (/A; /356,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEMS MAINTENANCE (35,000) GOVERNMENT PRIVATE CLOUD CONSULTANT (156,000) SECURITY SOFTWARE (25,000) SECURITY MANAGEMENT (40,000) SYSTEM ADMINISTRATOR (100,000)	356,000	A
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TOTAL BUDGET CHANGES	356,000	A
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BUDGET TOTALS	17.50	3,240,256	A	17.50	3,165,752	A
	0.50	93,116	N	0.50	93,920	N

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

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

- 1

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

70-001	SUPPLEMENTAL REQUEST:				(.50)	(27,969)	B
	CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS				0.50	27,969	N
	FROM SPECIAL FUNDS TO FEDERAL FUNDS (AGS881/LA).						

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

(/N; 0.50/27,969N)

HOUSE CONCURS

FROM WORKS OF ART SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(0.25) ACCOUNTANT IV SR22 (#31184; -16,434B/16,434N)

(0.25) INFORMATION SPECIALIST III SR20 (#45697; -11,535B/11,535N)

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

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO SPECIAL FUNDS (AGS881/LA). (/B; 1.00/69,328B) (/N; -1.00/-69,328N) ***** HOUSE CONCURS FROM WORKS OF ART SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.25) EXECUTIVE DIRECTOR (#100256; -21,250N/21,250B) (0.25) ADMINISTRATIVE SERVICES ASSISTANT SR22 (#21199; - 17,091N/17,091B) (0.25) ACCOUNT CLERK III SR11 (#33291; -10,266N/10,266B) (0.25) OFFICE ASSISTANT IV SR10 (#21352; -9,117N/9,117B) FRINGE BENEFITS (-11,604N/11,604B) SEE AGS881 SEQ. NO. 70-001 AND 100-001.	1.00 (1.00)	69,328 B (69,328) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (AGS881/LA). (/N; /41,359N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (41,359) SEE AGS881 SEQ. NO. 70-001 AND 71-001.		41,359 N

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
					0.50	41,359	B
					(.50)		N
BUDGET TOTALS							
		0.50	1,228,888	A	0.50	953,888	A
		16.50	4,346,261	B	17.00	4,427,847	B
		5.00	735,691	N	4.50	747,039	N
			606,936	P		606,936	P

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TOU TOURISM

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		38.50	9,197,434	B	38.50	9,264,861	B
	BASE APPROPRIATIONS	38.50	9,197,434		38.50	9,264,861	
- 1							
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	38.50	9,197,434	B	38.50	9,264,861	B

Program ID AGS891 WIRELESS ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: FIN FINANCE

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

Program ID AGS892 STATE BUILDING CODE COUNCIL
Structure #: 110103060000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		34.00	2,961,482	A	34.00	3,021,644	A
		2.00	167,039	U	2.00	177,895	U
	BASE APPROPRIATIONS	36.00	3,128,521		36.00	3,199,539	
- 1	<p>OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.</p>						
100-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS901/AE). (/A; /115,750A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (115,750)</p>				115,750	A	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				(115,750)	A	
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				532,616	A	
	TOTAL BUDGET CHANGES				532,616	A	
	BUDGET TOTALS	34.00	2,961,482	A	34.00	3,554,260	A
		2.00	167,039	U	2.00	177,895	U

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	553.00	103,171,174	A	553.00	102,892,730	A
	64.00	26,331,937	B	64.00	26,272,801	B
	5.50	8,528,807	N	5.50	16,040,959	N
	5.00	1,211,540	T	5.00	4,802,950	T
	35.00	37,563,707	U	35.00	37,574,563	U
	49.00	38,368,527	W	49.00	38,396,168	W
	0.00	1,206,936	P	0.00	606,936	P
TOTAL DEPARTMENT APPROPRIATIONS	711.50	216,382,628		711.50	226,587,107	
DEPARTMENT BUDGET CHANGES			A	19.00	(1,433,328)	A
			B	1.50	1,241,359	B
			N	(.50)		N
			U	7.00	327,500	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		27.00	135,531	
DEPARTMENT TOTAL BUDGET	553.00	103,171,174	A	572.00	101,459,402	A
	64.00	26,331,937	B	65.50	27,514,160	B
	5.50	8,528,807	N	5.00	16,040,959	N
	5.00	1,211,540	T	5.00	4,802,950	T
	35.00	37,563,707	U	42.00	37,902,063	U
	49.00	38,368,527	W	49.00	38,396,168	W
	0.00	1,206,936	P	0.00	606,936	P
TOTAL DEPARTMENT BUDGET	711.50	216,382,628		738.50	226,722,638	

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

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

- 1

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

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000) \$65,000 NON-RECURRING. SEE ATG100 SEQ. NO. 10-002.	(65,000) A
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Program ID	ATG100	LEGAL SERVICES
Structure #:	110301000000	
Subject Committee:	JUD	JUDICIARY

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES.</p> <p>(/A; /65,000A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>VACANCY SAVINGS ATG100/AA (65,000)</p> <p>\$65,000 NON-RECURRING.</p> <p>SEE ATG100 SEQ. NO. 10-001.</p>	65,000	A
60-001	<p>SUPPLEMENTAL REQUEST:</p> <p>REDUCE FUNDS FOR FEDERAL AWARDS CEILING (ATG100/AI).</p> <p>(/N; /-1,655,635N)</p> <p>(/P; /-340,500P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>REDUCTIONS (-1,297,792N)</p> <p>SEXUAL ASSAULT SERVICES PROGRAM (-156,791P)</p> <p>PAUL COVERDELL FORENSIC SCIENCE (-91,015P)</p> <p>RESIDENTIAL SUBSTANCE ABUSE (-52,000N)</p> <p>JOHN R. JUSTICE GRANT (-68,784P)</p> <p>EDWARD BYRNE FORMULA GRANT (-305,843N)</p> <p>GRANT ADJUSTMENTS (-23,910P)</p> <p>SEE ATG100 SEQ. NO. 103-001.</p>	(1,655,635)	N
		(340,500)	P

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

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

Program ID	ATG100	LEGAL SERVICES
Structure #:	110301000000	
Subject Committee:	JUD	JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
71-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS AND GENERAL FUNDS FOR CRIMINAL JUSTICE INFORMATION SPECIALISTS (ATG100/AC).</p> <p>(/A; /-36,962A)</p> <p>(/N; /-8,180N)</p> <p>(/P; /-3,016P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(0.1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -2,860N/-2,860P/5,720A)</p> <p>(0.05) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -2,860N/2,860A)</p> <p>FRINGE BENEFITS (-2,460N/-156P)</p> <p>TURNOVER SAVINGS (-45,542A)</p> <p>SEE ATG100 SEQ. NO. 110-001.</p>		<p>(36,962) A</p> <p>(8,180) N</p> <p>(3,016) P</p>
100-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC).</p> <p>(/A; /380,000A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>STATEWIDE SEXUAL ASSAULT SERVICES (380,000)</p>		<p>380,000 A</p>

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASED SPACE FOR FOR CHARITABLE PURPOSES FOR THE TAX AND CHARITIES DIVISION (ATG100/AA). (/A; /35,000A) (/B; /35,000B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: RENT (35,000A/45,000B) FROM CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: RENT (35,000A/35,000B)		35,000 A 45,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERDEPARTMENTAL REIMBURSEMENTS FOR LEGAL SERVICES (ATG100/AA). (/U; /2,500,000U) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)		2,500,000 U

Program ID	ATG100	LEGAL SERVICES
Structure #:	110301000000	
Subject Committee:	JUD	JUDICIARY

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANTS (ATG100/AC). (/N; /7,332,939N) (/P; /1,162,758P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME ACT VICTIM ASSISTANCE GRANT (6,960,980N) VICTIMS OF CRIME ACT DISCRETIONARY TRAINING GRANT (147,757P) SEXUAL ASSAULT SERVICES PROGRAM (308,254N) PAUL COVERDELL FORENSIC SCIENCE (63,705N) HIGH INTENSITY DRUG TRAFFICKING (991,750P) EDWARD BYRNE PRISON RAPE ELIMINATION ACT PENALTY (23,251P)</p> <p>SEE ATG100 SEQ. NO. 60-001.</p>	7,332,939	N
		1,162,758	P
104-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROLAW AND IMANAGE UPGRADES (ATG100/AA). (/A; /110,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: UPGRADE OF PROLAW TO MICROSOFT OFFICE 365 STANDARDS (55,000) UPGRADE OF IMANAGE TO MICROSOFT OFFICE 365 STANDARDS (55,000)</p> <p>\$110,000 NON-RECURRING.</p>	110,000	A

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
105-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL COMPUTER/LAPTOP EQUIPMENT UPDATE (ATG100/AA). (/A; /160,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (200) PERSONAL COMPUTER OR PORTABLE MACHINE (800 EACH) \$160,000 NON-RECURRING AFTER FY18.		160,000 A

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016	FY 2017
106-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (/U; 3.00/190,040U) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000A) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000A) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000A) (1) LEGAL ASSISTANT-DEPARTMENT OF PUBLIC SAFETY (#991006; 24,000A) PHONE, LICENSES, DUES, SUPPLIES (4,600A) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (4,800A) 6-MONTH DELAY IN HIRE. \$4,800 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000U) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000U) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000U) FRINGE BENEFITS SR8 (87,040U) PHONE, LICENSES, DUES, SUPPLIES (3,400U) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (3,600U) 6-MONTH DELAY IN HIRE. \$3,600 NON-RECURRING.</p>	4.00	129,400 A

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016	FY 2017
107-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICER (ATG100/AA). (/A; 1.00/25,900A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST SR22 (#99100; 23,700) PHONE, LICENSES, SUPPLIES (1,000) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (1,200)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,200 NON-RECURRING.</p>	1.00	25,900 A
108-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEYS GENERAL SALARY INCREASE (ATG100/AA). (/A; /1,063,000A) (/B; /83,000B) (/N; /105,000N) (/U; /689,000U) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE-DEPUTIES (1,063,000A/83,000B/105,000N/689,000U)</p>		
109-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (ATG100/AA). (/A; /217,500A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (217,500)</p>		217,500 A

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
110-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALISTS (ATG100/AC). (/A; /36,962A) (/N; /125,039N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720; 57,204N) (1) TEMPORARY SENIOR CRIMINAL JUSTICE PLANNING SPECIALIST (#121724; 36,962A/30,242N) FRINGE BENEFITS (37,593N) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720; 57,204N) (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121724; 36,962A/30,242N) FRINGE BENEFITS (37,593N) SEE ATG100 SEQ. NO. 71-001.		36,962 A 125,039 N
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(217,500) A

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016	FY 2017
1001-001	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) INVESTIGATOR VI (#33404; -57,720) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#40287; -85,416) (1) TEMPORARY INVESTIGATOR IV (#49324; -47,403) (1) INVESTIGATOR V (#49338; -53,373) (1) INVESTIGATOR VI (#112931; -75,000) (1) INVESTIGATOR V (#116466; -28,127) (1) TEMPORARY INVESTIGATOR V (#116786; -56,255) (1) TEMPORARY INVESTIGATOR V (#117838; -56,255) (1) TEMPORARY INVESTIGATOR V (#118091; -53,161) (1) TEMPORARY INVESTIGATOR V (#118092; -53,161) (1) INVESTIGATOR V (#118775; -53,373) (1) INVESTIGATOR V (#117946; -52,000) (1) TEMPORARY INVESTIGATOR V (#118101; -30,000) (1) INVESTIGATOR V (#118374; -26,000) (1) INVESTIGATOR V (#119454; -53,373)		(9.00) (780,617) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		1,914 A

Program ID	ATG100	LEGAL SERVICES
Structure #:	110301000000	
Subject Committee:	JUD	JUDICIARY

SEQ #	E X P L A N A T I O N				FY 2016			FY 2017		
	TOTAL BUDGET CHANGES							(8.00)	61,597	A
									45,000	B
									5,794,163	N
								4.00	3,092,810	U
									819,242	P
	BUDGET TOTALS	248.31	22,660,526	A		240.31	22,664,460	A		
		24.60	3,226,526	B		24.60	3,327,965	B		
		5.20	5,428,548	N		5.20	11,460,379	N		
			3,940,602	T			3,943,508	T		
		100.11	11,054,287	U		104.11	14,453,083	U		
		4.90	3,204,007	W		4.90	3,218,449	W		
		12.66	2,228,439	P		12.66	3,042,681	P		

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

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

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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.

70-001 SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS
FROM INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING
FUNDS FOR RAP BACK PROGRAM (ATG231/BC).

(/U; -1.00/-42,560U)
(/W; 1.00/42,560W)

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

HOUSE CONCURS

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING
FUND.

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

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ADULT CRIMINAL HISTORY REPOSITORY (ATG231/BC). (/A; /40,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT (40,000)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (ATG231/BC). (/A; /85,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)		85,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUNDS CEILING (ATG231/BC). (/P; /800,339P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL AWARDS (800,339)		800,339 P

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

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

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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.

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SECURITY OFFICER (ATG500/GA). (/A; 0.34/11,900A) (/P; 0.66/29,288P) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST V (SECURITY) (#995501; 9,390A/18,228P) FRINGE BENEFITS (9,478P) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SECURITY OFFICER (#995501; 11,900A/23,100P) FRINGE BENEFITS (6,188P) 6-MONTH DELAY IN HIRE.	0.34	9,390	A	
		0.66	27,706		P
1000-001	HOUSE ADJUSTMENT: ADD FUNDS TO CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND. ***** \$2,700,000 NON-RECURRING.			2,700,000	A
TOTAL BUDGET CHANGES		0.34	2,709,390	A	
				0.66	27,706 P
BUDGET TOTALS		74.80	4,369,352	A	75.14 7,136,112 A
			2,231,224	T	2,231,224 T
		145.20	16,194,827	P	145.86 16,222,533 P

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	348.61	29,038,673	A	348.61	29,068,590	A
	24.60	3,226,526	B	24.60	3,282,965	B
	5.20	5,428,548	N	5.20	5,666,216	N
	0.00	6,171,826	T	0.00	6,174,732	T
	101.11	11,096,847	U	101.11	11,402,833	U
	27.40	6,542,028	W	27.40	6,587,730	W
	157.86	19,072,927	P	157.86	19,067,927	P
TOTAL DEPARTMENT APPROPRIATIONS	664.78	80,577,375		664.78	81,250,993	
DEPARTMENT BUDGET CHANGES			A	(7.66)	2,855,987	A
			B		45,000	B
			N		5,794,163	N
			U	3.00	3,050,250	U
			W	1.00	42,560	W
			P	0.66	1,647,287	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(3.00)	13,435,247	
DEPARTMENT TOTAL BUDGET	348.61	29,038,673	A	340.95	31,924,577	A
	24.60	3,226,526	B	24.60	3,327,965	B
	5.20	5,428,548	N	5.20	11,460,379	N
	0.00	6,171,826	T	0.00	6,174,732	T
	101.11	11,096,847	U	104.11	14,453,083	U
	27.40	6,542,028	W	28.40	6,630,290	W
	157.86	19,072,927	P	158.52	20,715,214	P
TOTAL DEPARTMENT BUDGET	664.78	80,577,375		661.78	94,686,240	

Program ID BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		10.00	1,757,869	A	10.00	1,281,350	A
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	10.00	3,579,784		10.00	3,103,265	

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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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL AND PROGRAMMATIC EXPENSES FOR BEIJING AND TAIPEI OFFICES (BED100/SM). (/A; /90,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (45,000) OPERATING/OFFICE EXPENSES (45,000)	90,000	A
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1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SISTER STATE RELATIONSHIPS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: SISTER STATE RELATIONSHIPS (100,000) \$100,000 NON-RECURRING.	100,000	A
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Program ID BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016				FY 2017			

Program ID BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	583,158	A	6.00	594,586	A
	BASE APPROPRIATIONS	6.00	583,158		6.00	594,586	
- 1							
OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.							
1000-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.				1.00	100,000	A
***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) LAND USE COMMISSION HEARINGS OFFICER (100,000A) \$100,000 NON-RECURRING.							
TOTAL BUDGET CHANGES					1.00	100,000	A
BUDGET TOTALS		6.00	583,158	A	7.00	694,586	A

Program ID BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		11.00	1,206,995	A	11.00	1,179,851	A
	BASE APPROPRIATIONS	11.00	1,206,995		11.00	1,179,851	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE FILM PROGRAM FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; /75,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (75,000 B) FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HAWAII FILM OFFICE OPERATING, BUSINESS, DEVELOPMENT AND MARKETING EXPENSES (45,000A) HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (30,000A)	75,000	B
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Program ID BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
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TOTAL BUDGET CHANGES

75,000 B

BUDGET TOTALS	11.00	1,206,995	A	11.00	1,179,851	A
				0.00	75,000	B

Program ID BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		17.00	2,127,755	B	17.00	2,156,516	B
	BASE APPROPRIATIONS	17.00	2,127,755		17.00	2,156,516	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

17.00	2,127,755	B	17.00	2,156,516	B
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Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		5.00	141,274,618	B	5.00	141,327,051	B
	BASE APPROPRIATIONS	5.00	141,274,618		5.00	141,327,051	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (193,654) B
TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII
TOURISM AUTHORITY (BED 113/TO).
(/B; /-193,654B)

HOUSE CONCURS

FROM TOURISM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) HTA FISCAL MANAGER (#107904; -106,242)
(1) HTA TOURISM BRAND & SPORTS MANAGER (#117227; -87,412)

SEE SEQ. NO. BED 10-002.

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /193,654B) ***** HOUSE CONCURS</p> <p>FROM TOURISM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA VP FINANCE (#107904; 106,242) (1) TEMPORARY HTA TOURISM BRAND MANAGER (#117227; 87,412)</p> <p>RE-DESCRIBED POSITIONS.</p> <p>SEE SEQ. NO. BED 10-001.</p>		193,654 B
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (3) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /-541,918B) ***** HOUSE CONCURS</p> <p>FROM TOURISM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR, HTA (#107900; -270,000B) (1) TEMPORARY HTA, VP ADMINISTRATIVE & FISCAL AFFAIRS (#107912; -189,560B) (1) TEMPORARY HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921; -82,358B)</p> <p>SEE SEQ. NO. BED 11-002.</p>		(541,918) B

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
11-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (3) POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /567,840B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900; 283,500B) (1) HTA CHIEF OPERATING OFFICER (#107912; 194,826B) (1) HTA OPERATIONS COORDINATOR (#107921; 82,358B) FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900; 283,500B) (1) HTA CHIEF OPERATING OFFICER (#107912; 194,826B) (1) HTA OPERATIONS COORDINATOR (#107921; 89,515B) RE-DESCRIBED POSITIONS.</p>		560,684 B
12-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /-236,950B) ***** HOUSE CONCURS FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA VP BRAND MANAGEMENT (#107927; -236,950) SEE SEQ. NO. BED 12-002.</p>		(236,950) B

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
12-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /172,975B) ***** HOUSE CONCURS</p> <p>FROM TOURISM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HTA VP, MARKETING AND PRODUCT DEVELOPMENT (#107927; 172,975)</p> <p>RE-DESCRIBED POSITION.</p> <p>SEE SEQ. NO. BED 12-001.</p>		172,975 B
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR (3) POSITIONS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /-49,170B) ***** HOUSE CONCURS</p> <p>FROM TOURISM SPECIAL FUND AND CONVENTION CENTER SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HTA COMM & TOURISM BRAND MANAGER (#117281; -8,394) (1) HTA ADMINISTRATIVE ASSISTANT I (#107919; -27,149) (1) HTA BUDGET/FISCAL OFFICER (#107928; -13,627)</p>		(49,170) B

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8) TEMPORARY POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY (BED113/TO),(BED113/XC). (/B; /-510,826B) ***** HOUSE CONCURS</p> <p>FROM TOURISM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HTA TOURISM BRAND MANAGER (#107926; -76,001) (1) HTA ADMINISTRATIVE ASSISTANT (#107916; -46,556) (1) HTA ADMINISTRATIVE ASSISTANT (#107917; -47,390) (1) HTA ACCOUNTING ASSISTANT (#107915; -37,116) (1) HTA DIRECTOR OF MCI (#28287; -173,764) (1) TOURISM SPECIALIST (#97011; -40,000) (1) TOURISM SPECIALIST (#97012; -40,000) (1) HTA PRODUCT DEVELOPMENT SPECIALIST (#99010; -50,000)</p>		(510,827) B
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO).</p> <p>***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: TOURISM SPECIAL FUND FROM 65% TO 85% CONVENTION CENTER SPECIAL FUND FROM 35% TO 15%</p> <p>(1) HTA VICE PRESIDENT, FINANCE (#107904) (1) HTA BUDGET/FISCAL OFFICER (#107928) (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900) (1) HTA VP, MARKETING AND PRODUCT DEVELOPMENT (#107927) (1) HTA CHIEF OPERATING OFFICER (#107912)</p>		

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016	FY 2017
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED 113/TO),(BED 113/XC). (/B; /92,412B) ***** HOUSE CONCURS</p> <p>FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND TO TOURISM SPECIAL FUND.</p> <p>DETAILS OF GOVERNOR'S REQUEST: SERVICES ON A FEE (287,248) MARKETING AND PROMOTION (-194,836)</p>		92,412 B
100-001	<p>SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /227,921B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107916; 42,735) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107917; 42,735)</p> <p>FROM TOURISM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA SOCIAL MEDIA COORDINATOR (#107926; 66,138) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107916; 42,735) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107917; 42,735) (1) TEMPORARY HTA LEGISLATIVE AFFAIRS COORDINATOR (#107915; 76,313)</p>		85,470 B

Program ID BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFITS INCREASE FROM 42% TO 52% FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /277,716B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: TOURISM SPECIAL FUND FRINGE BENEFITS (236,136) CONVENTION CENTER ENTERPRISE SPECIAL FUND FRINGE BENEFITS (-36,216) DETAIL OF GOVERNOR'S REQUEST: TOURISM SPECIAL FUND FRINGE BENEFITS (313,933) CONVENTION CENTER ENTERPRISE SPECIAL FUND FRINGE BENEFITS (-36,216)	199,920		B	
TOTAL BUDGET CHANGES		(227,404)		B	
BUDGET TOTALS		5.00	141,274,618	B	5.00 141,099,647 B

Program ID BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	222,974	A	0.00		A
		5.00	55,542,457	B	5.00	55,637,292	B
		0.00	1,500,000	N	0.00		N
	BASE APPROPRIATIONS	5.00	57,265,431		5.00	55,637,292	

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES, AND PURSUING RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." PURSUANT TO ACT 73, SLH 2010, THE HAWAII STATE ENERGY OFFICE (HSEO) LEADS THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY. LAUNCHED IN 2008, HCEI USES CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCE 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.

Program ID BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /-257,954B) ***** HOUSE CONCURS FROM RENEWABLE ENERGY FACILITY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING WORK (-257,954) SEE BED120 SEQ. NO. 10-002.		(257,954) B
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /257,954B) ***** HOUSE CONCURS FROM RENEWABLE ENERGY FACILITY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,954) SEE BED120 SEQ. NO. 10-001.		257,954 B
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES. ***** FROM ENERGY SECURITY SPECIAL FUND. SEE TRN995 SEQ. NO. 1001-001.		121,600 B

Program ID BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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TOTAL BUDGET CHANGES

121,600 B

BUDGET TOTALS

	222,974	A			
5.00	55,542,457	B	5.00	55,758,892	B
	1,500,000	N			N

Program ID BED128 OFFICE OF AEROSPACE
Structure #: 015050000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	904,347	A	0.00	909,391	A
	BASE APPROPRIATIONS	0.00	904,347		0.00	909,391	

- 1

OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION
AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC
SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS,
TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S
AEROSPACE INDUSTRY.

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

 HOUSE DOES NOT CONCUR

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY DIRECTOR (#91705; 50,000)

 6-MONTH DELAY IN HIRE.

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

 HOUSE DOES NOT CONCUR

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

Program ID BED128 OFFICE OF AEROSPACE
Structure #: 015050000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (BED128/OA). (/A; /250,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (250,000)</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PART-TIME TEACHERS FOR CHALLENGER SPACE CENTER (BED128/OA). (/A; /15,585A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES TO SUPPORT TWO PART-TIME TEACHERS (15,585)</p>		15,585 A
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND PROJECTS (BED128/OA). (/B; /55,000B) ***** HOUSE DOES NOT CONCUR</p> <p>FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (55,000)</p>		

Program ID BED128 OFFICE OF AEROSPACE
Structure #: 015050000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
TOTAL BUDGET CHANGES			15,585 A
BUDGET TOTALS		904,347 A	0.00 924,976 A

Program ID BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		13.00	1,127,869	A	13.00	1,155,539	A
	BASE APPROPRIATIONS	13.00	1,127,869		13.00	1,155,539	

- 1

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC
PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING
ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND
REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY;
COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING
INDUSTRY, BUSINESS ACTIVITY, ECONOMY, AND DEMOGRAPHIC
CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL
REPORTING SYSTEM.

100-001	SUPPLEMENTAL REQUEST: ADD (0.96) TEMPORARY POSITION AND FUNDS FOR STUDENT INTERNS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). (/A; /18,944A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH) COMPUTERS AND SOFTWARE (2,000) 6-MONTH DELAY IN HIRE. \$2,000 NON-RECURRING.	18,944	A
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TOTAL BUDGET CHANGES	18,944	A
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BUDGET TOTALS	13.00	1,127,869	A	13.00	1,174,483	A
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Program ID BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	1,000,000	B	0.00	1,000,000	B
	BASE APPROPRIATIONS	0.00	1,000,000		0.00	1,000,000	

- 1

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

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /-41,854B) ***** HOUSE CONCURS FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (-41,854) SEE BED138 SEQ. NO. 10-002 AND 100-001.	(41,854) B
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Program ID BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /41,854B) ***** HOUSE CONCURS FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854) SEE BED138 SEQ. NO. 10-001 AND 100-001.		41,854 B
100-001	SUPPLEMENTAL REQUEST: ADD (0.49) TEMPORARY POSITION FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.49) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854B) SEE BED138 SEQ. NO. 10-001 AND 10-002.		
TOTAL BUDGET CHANGES			
BUDGET TOTALS		1,000,000 B	1,000,000 B

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		24.00	1,880,945	A	24.00	1,944,247	A
	BASE APPROPRIATIONS	24.00	1,880,945		24.00	1,944,247	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES
AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES,
PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE
SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC
ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

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

HOUSE DOES NOT CONCUR

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

101-001 SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR LEGISLATIVE AND BUDGET
PROCESS COORDINATION (BED142/AA).
(/A; 1.00/25,386A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(1) MANAGEMENT ANALYST V SR22 (#917014; 25,386)

6-MONTH DELAY IN HIRE.

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BED142/AA). (/A; /70,750A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (70,750)		70,750 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(70,750) A
1000-002	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR A SPECIAL ASSISTANT TO THE DIRECTOR. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) EXECUTIVE ASSISTANT (100,000) \$100,000 NON-RECURRING.	1.00	100,000 A
1001-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SMALL BUSINESS REGULATORY REVIEW BOARD OFFICE ASSISTANT (28,000) \$28,000 NON-RECURRING.	1.00	28,000 A

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
1001-002	HOUSE ADJUSTMENT: ADD OTHER CURRENT EXPENSES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: SMALL BUSINESS REGULATORY REVIEW BOARD OTHER CURRENT EXPENDITURES (22,000) \$22,000 NON-RECURRING.			22,000	A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.			295,517	A
TOTAL BUDGET CHANGES				2.00	445,517 A
BUDGET TOTALS		24.00	1,880,945 A	26.00	2,389,764 A

Program ID BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		1.50	1,064,602	A	1.50	1,075,881	A
		1.50	3,789,550	B	1.50	3,805,488	B
		0.00	1,500,000	W	0.00	1,500,000	W
		0.00	15,989,710	P	0.00	15,989,710	P
	BASE APPROPRIATIONS	3.00	22,343,862		3.00	22,371,079	

- 1

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

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE).
(/P; /-115,520P)

HOUSE CONCURS

(115,520) P

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

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

Program ID BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /115,520P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000) FRINGE BENEFITS (39,520)</p> <p>SEE BED143 SEQ. NO. 10-001 AND 101-001.</p>		115,520 P
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION FEDERAL AWARD (BED143/TE). (/P; /-15,026,723P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND AND BUILDING (-170,664) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES HICKAM AIR FORCE PROGRAM PROJECTS (-4,523,929) MANUFACTURING EXTENSION PARTNERSHIP GRANT (-46,891) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES EXPENSES (-10,352,480) TRANSFER TO PERSONAL SERVICES (67,241)</p>		(15,026,723) P

Program ID BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (0.50) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/A; /47,500A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY OPERATIONS MANAGER (#102460; 47,500)		
101-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (BED143/TE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 47,500P) SEE BED143 SEQ. NO. 10-001 AND 10-002.		

TOTAL BUDGET CHANGES

					(15,026,723) P
BUDGET TOTALS	1.50	1,064,602	A	1.50	1,075,881 A
	1.50	3,789,550	B	1.50	3,805,488 B
		1,500,000	W		1,500,000 W
		15,989,710	P	0.00	962,987 P

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		14.00	1,305,946	A	14.00	1,372,691	A
		5.00	2,350,000	N	5.00	2,350,000	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	19.00	5,655,946		19.00	5,722,691	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR (BED144/PL).
(/A; /91,000A)

HOUSE DOES NOT CONCUR

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

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REVIEW OF HAWAII STATE PLANNING ACT (BED144/PL). (/A; /150,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (145,000) AIRFARE (2,500) PER DIEM/EXCESS LODGING (2,000) GROUND TRANSPORTATION (500)</p> <p>\$150,000 NON-RECURRING.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/N; /203,278N) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (203,278)</p> <p>\$203,278 NON-RECURRING.</p>		203,278 N
1000-001	<p>HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO SPECIAL PLANS BRANCH.</p> <p>***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PLANNER V SR24 (60,000)</p> <p>\$60,000 NON-RECURRING.</p>	1.00	60,000 A

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

SEQ #	E X P L A N A T I O N			FY 2016			FY 2017		
TOTAL BUDGET CHANGES							1.00	60,000	A
								203,278	N
BUDGET TOTALS				14.00	1,305,946	A	15.00	1,432,691	A
				5.00	2,350,000	N	5.00	2,553,278	N
					2,000,000	W		2,000,000	W

Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	2,608,516	B	0.00	2,608,516	B
		0.00	4,307,923	W	0.00	4,314,406	W
	BASE APPROPRIATIONS	0.00	6,916,439		0.00	6,922,922	

- 1

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

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

(37,444) W

HOUSE CONCURS

FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION
REVOLVING FUND.

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

SEE BED145 SEQ. NO. 10-002.

Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE INCREASE (BED145/VC). (/W; /37,444W)</p> <p>***** HOUSE CONCURS</p> <p>FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PRESIDENT, HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; 5,100) HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; 16,578) FRINGE BENEFITS (15,766)</p> <p>SEE BED145 SEQ. NO. 10-001.</p>		37,444 W
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/A; /5,000,000A) (/W; /5,000,000W)</p> <p>***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND INFUSION (5,000,000) REVOLVING FUND CEILING INCREASE (5,000,000)</p> <p>\$10,000,000 NON-RECURRING.</p>		

Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
TOTAL BUDGET CHANGES					
BUDGET TOTALS		2,608,516 B		2,608,516 B	
		4,307,923 W		4,314,406 W	

Program ID BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	7,770,736	B	0.00	7,816,399	B
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Program ID BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WAL WATER & LAND

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	1,191,051	W	2.00	1,209,705	W
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Program ID BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	88,000,000	T	0.00	88,000,000	T
		32.00	9,842,663	W	32.00	10,789,340	W
	BASE APPROPRIATIONS	32.00	100,842,663		32.00	101,789,340	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOME INVESTMENT PARTNERSHIPS PROGRAM FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). (/N; /100,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: INCREASE CEILING FOR HOME PROGRAM (100,000)	100,000	N
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1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PLANNER VI SR26 (#914002; -60,780) FRINGE BENEFITS (-31,606)	(1.00)	(92,386)	W
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Program ID BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
1001-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HOUSING DEVELOPMENT SPCLT I (#100927; -65,739) FRINGE BENEFITS (-34,184) FROM DWELLING UNIT REVOLVING FUND. SEE BED160 SEQ. NO. 1001-002.		(1.00) (99,923) W
1001-002	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TRANSIT-ORIENTED DEVELOPMENT COORDINATOR (#100927; 60,780) FRINGE BENEFITS (31,606) FROM DWELLING UNIT REVOLVING FUND. RE-DESCRIBED POSITION. SEE BED160 SEQ. NO. 1001-001.		1.00 92,386 W

Program ID BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N			FY 2016		FY 2017	
TOTAL BUDGET CHANGES							
					100,000	N	
					(1.00)	(99,923) W	
	BUDGET TOTALS						
			3,000,000	N	0.00	3,100,000 N	
			88,000,000	T		88,000,000 T	
		32.00	9,842,663	W	31.00	10,689,417 W	

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	79.50	10,054,705	A	79.50	9,513,536	A
	28.50	214,113,632	B	28.50	214,351,262	B
	5.00	6,850,000	N	5.00	5,350,000	N
	0.00	88,000,000	T	0.00	88,000,000	T
	34.00	20,663,552	W	34.00	21,635,366	W
	0.00	15,989,710	P	0.00	15,989,710	P
TOTAL DEPARTMENT APPROPRIATIONS	147.00	355,671,599		147.00	354,839,874	
DEPARTMENT BUDGET CHANGES			A	4.00	830,046	A
			B		(30,804)	B
			N		303,278	N
			W	(1.00)	(99,923)	W
			P		(15,026,723)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		3.00	(14,024,126)	
DEPARTMENT TOTAL BUDGET	79.50	10,054,705	A	83.50	10,343,582	A
	28.50	214,113,632	B	28.50	214,320,458	B
	5.00	6,850,000	N	5.00	5,653,278	N
	0.00	88,000,000	T	0.00	88,000,000	T
	34.00	20,663,552	W	33.00	21,535,443	W
	0.00	15,989,710	P	0.00	962,987	P
TOTAL DEPARTMENT BUDGET	147.00	355,671,599		150.00	340,815,748	

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		41.25	11,766,302	A	41.25	11,874,369	A
		0.75	42,554	U	0.75	42,554	U
	BASE APPROPRIATIONS	42.00	11,808,856		42.00	11,916,923	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR FEDERAL AWARDS MANAGEMENT (BUF101/BA). (/A; 2.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) FEDERAL AWARDS MANAGEMENT MANAGER (#97003O; 118,677) (1) FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#97004O; 61,518)	2.00	A
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101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW BUDGET REPORT WRITING SYSTEM (BUF101/BA). (/A; /600,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES CONTRACT FOR BUDGET REPORT WRITER (600,000) \$600,000 NON-RECURRING.		
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Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR BUDGET, PROGRAM PLANNING, AND MANAGEMENT DIVISION (BUF101/BA). (/A; 2.00/60,716A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM BUDGET ANALYST V SR24C (#97001O, #97002O; 27,618 EACH) TELEPHONE CHARGES (480) SOFTWARE LICENSES (500) (2) PERSONAL COMPUTER (1,600 EACH) (2) CHAIR (400 EACH) (2) TELEPHONE (250 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$4,500 NON-RECURRING.</p>		2.00 60,716 A

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/AA). (/A; 1.00/27,388A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22C (#97007O; 24,528) TELEPHONE CHARGES (360) SOFTWARE LICENSES (250) (1) PERSONAL COMPUTER (1,600) (1) CHAIR (400) (1) TELEPHONE (250)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,250 NON-RECURRING.</p>	1.00	27,388 A
104-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BUF101/AA). (/A; /142,500A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (142,500)</p>		142,500 A
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.</p>		(142,500) A

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
1001-001	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/BA). ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (10) GENERAL PROFESSIONAL (#940120, #940130, #940140, #940150, #940160, #940170, #940180, #940190, #940200, #940210; -40,000 EACH)			(10.00)	(400,000) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				309,897 A
TOTAL BUDGET CHANGES				(5.00)	(1,999) A
BUDGET TOTALS		41.25	11,766,302	A	36.25 11,872,370 A
		0.75	42,554	U	0.75 42,554 U

Program ID BUF102 COLLECTIVE BARGAINING STATEWIDE
Structure #: 110103070000
Subject Committee: FIN FINANCE

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

- 1

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

TOTAL BUDGET CHANGES

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

Program ID BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

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

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (BUF115/CA). (/A; 1.00/25,414A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20C (#97008O; 22,674) TELEPHONE CHARGES (240) SOFTWARE LICENSES (250) (1) PERSONAL COMPUTER (1,600) (1) CHAIR (400) (1) TELEPHONE (250) 6-MONTH DELAY IN HIRE. \$2,250 NON-RECURRING.	1.00	25,414	A
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Program ID BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNCLAIMED PROPERTY PAYMENTS (BUF115/CA). (/T; /4,500,000T) ***** HOUSE CONCURS FROM UNCLAIMED PROPERTY TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY PAYOUTS (4,500,000)				4,500,000	T	
TOTAL BUDGET CHANGES					1.00	25,414	A
						4,500,000	T
BUDGET TOTALS		13.00	1,977,318	A	14.00	2,024,205	A
		9.00	7,148,438	T	9.00	11,674,867	T
		1.00	98,328	U	1.00	105,073	U

Program ID BUF141 EMPLOYEES RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		105.00	13,014,314	X	105.00	13,468,249	X
	BASE APPROPRIATIONS	105.00	13,014,314		105.00	13,468,249	

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR
BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO
ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT
SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-
EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN
ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN
OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ENROLLMENT, CLAIMS, AND BENEFITS BRANCH (BUF141/FA). (/X; 1.00/X) *****	1.00	X
HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR84 (#117312; 26,700)			

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNAL AUDIT PLAN FUNCTION (BUF141/FA). (/X; /500,000X) *****	500,000	X
HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT-INTERNAL AUDIT (500,000) \$500,000 NON-RECURRING.			

Program ID BUF141 EMPLOYEES RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY FEATURES AND EQUIPMENT FOR COMPUTER SYSTEM (BUF141/FA). (/X; /850,000X) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT - DISASTER RECOVERY (100,000) ORACLE DATABASE ENCRYPTION (300,000) NETWORK SECURITY SOFTWARE (300,000) REPLACE HEWLETT-PACKARD DATA PROTECTOR BACKUP SYSTEM (150,000) \$850,000 NON-RECURRING.		850,000 X
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONVERSION OF EMPLOYER PERSONNEL DATA (BUF141/FA). (/X; /600,000X) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COMPUTER MAINTENANCE (600,000) \$600,000 NON-RECURRING.		600,000 X

Program ID BUF141 EMPLOYEES RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION SYSTEM UPGRADE (BUF141/FA). (/X: /5,000,000X) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000) \$5,000,000 NON-RECURRING.			5,000,000	X
TOTAL BUDGET CHANGES					
				1.00	6,950,000 X
BUDGET TOTALS		105.00	13,014,314 X	106.00	20,418,249 X

Program ID BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		56.00	6,902,897	T	56.00	7,054,713	T
	BASE APPROPRIATIONS	56.00	6,902,897		56.00	7,054,713	

- 1

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE
BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY
PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING
QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND
DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL
AND STATE LEGAL REQUIREMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		83.50	10,762,354	A	83.50	11,091,806	A
	BASE APPROPRIATIONS	83.50	10,762,354		83.50	11,091,806	

- 1

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPERVISOR (BUF151/HA). (/A; 1.00/22,526A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) CLERICAL SUPERVISOR (#97005O; 19,746) TELEPHONE ANNUAL LINE FOR 6 MONTHS (180) SOFTWARE LICENSES (200) SUPPLIES (200) TELEPHONE INSTRUMENT & INSTALLATION (300) (1) PERSONAL COMPUTER & MONITOR (1,500) SOFTWARE (400) 6-MONTH DELAY IN HIRE. \$2,200 NON-RECURRING.	1.00	22,526	A
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Program ID BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		TOTAL BUDGET CHANGES			1.00	22,526	A
		BUDGET TOTALS			83.50	10,762,354	A
					84.50	11,114,332	A

Program ID BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	334,601,504	A	0.00	359,412,019	A
	BASE APPROPRIATIONS	0.00	334,601,504		0.00	359,412,019	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /-10,632,450A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-1,084,116) INTEREST (-9,548,334)				(10,632,450)	A	
	TOTAL BUDGET CHANGES				(10,632,450)	A	
	BUDGET TOTALS	0.00	334,601,504	A	0.00	348,779,569	A

Program ID BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101950000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	288,542,702	A	0.00	309,937,982	A
	BASE APPROPRIATIONS	0.00	288,542,702		0.00	309,937,982	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/A; /-9,168,863A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-934,884) INTEREST (-8,233,979)				(9,168,863)	A	
	TOTAL BUDGET CHANGES				(9,168,863)	A	
	BUDGET TOTALS	0.00	288,542,702	A	0.00	300,769,119	A

Program ID BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070307950000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	106,789,267	A	0.00	114,707,632	A
	BASE APPROPRIATIONS	0.00	106,789,267		0.00	114,707,632	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /-3,393,384A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-345,999) INTEREST (-3,047,385)				(3,393,384)	A	
	TOTAL BUDGET CHANGES				(3,393,384)	A	
	BUDGET TOTALS	0.00	106,789,267	A	0.00	111,314,248	A

Program ID BUF741 RETIREMENT BENEFITS PAYMENTS - STATE
Structure #: 110306040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	324,178,407	A	0.00	339,924,601	A
		0.00	4,000,000	U	0.00	4,000,000	U
	BASE APPROPRIATIONS	0.00	328,178,407		0.00	343,924,601	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION TO ANTI-SPIKING (-3,875,917) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (-263,986) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (4,139,903) SOCIAL SECURITY/MEDICARE (-2,710,622)	(2,710,622) A
TOTAL BUDGET CHANGES		(2,710,622) A

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

Program ID BUF745 RETIREMENT BENEFITS PAYMENTS - DOE
Structure #: 070101910000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	311,975,236	A	0.00	327,495,734	A
	BASE APPROPRIATIONS	0.00	311,975,236		0.00	327,495,734	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF745/LE). (/A; /-5,626,292A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,047,066) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-2,579,226)				(5,626,292)	A	
TOTAL BUDGET CHANGES					(5,626,292)	A	
BUDGET TOTALS		0.00	311,975,236	A	0.00	321,869,442	A

Program ID BUF748 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070307910000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	143,117,530	A	0.00	146,188,884	A
	BASE APPROPRIATIONS	0.00	143,117,530		0.00	146,188,884	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF748/HE). (/A; /-5,374,362A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,933,576) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-1,440,786)				(5,374,362)	A	
TOTAL BUDGET CHANGES					(5,374,362)	A	
	BUDGET TOTALS	0.00	143,117,530	A	0.00	140,814,522	A

Program ID BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306050000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	394,070,109	A	0.00	494,014,116	A
	BASE APPROPRIATIONS	0.00	394,070,109		0.00	494,014,116	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (/A; /2,977,843A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-653,027) RETIREEES (3,630,870)				2,977,843	A	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE OTHER POST-EMPLOYMENT BENEFITS PRE-FUNDING TO 100 PERCENT (BUF761/ST). (/A; /163,875,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFITS (163,875,000)						1 A
	TOTAL BUDGET CHANGES				2,977,844	A	
	BUDGET TOTALS	0.00	394,070,109	A	0.00	496,991,960	A

Program ID BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101930000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	245,577,984	A	0.00	268,641,012	A
	BASE APPROPRIATIONS	0.00	245,577,984		0.00	268,641,012	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE). (/A; /5,364,381A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ACTIVES (1,409,356) RETIREEES (3,955,025)				5,364,381		A
	TOTAL BUDGET CHANGES				5,364,381		A
	BUDGET TOTALS	0.00	245,577,984	A	0.00	274,005,393	A

Program ID BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070307930000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	91,093,213	A	0.00	96,912,969	A
	BASE APPROPRIATIONS	0.00	91,093,213		0.00	96,912,969	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/A; /97,417A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-1,232,270) RETIREEES (1,329,687)				97,417		A
	TOTAL BUDGET CHANGES				97,417		A
	BUDGET TOTALS	0.00	91,093,213	A	0.00	97,010,386	A

Program ID BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Department: BUF

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	137.75	2,283,242,313	A	137.75	2,518,245,209	A
	0.00	1,547,739	B	0.00	2,854,560	B
	0.00	478,486	N	0.00	841,250	N
	65.00	14,051,335	T	65.00	14,229,580	T
	1.75	4,140,882	U	1.75	4,147,627	U
	0.00	102,919	W	0.00	213,261	W
	105.00	13,014,314	X	105.00	13,468,249	X
	0.00	5,675	P	0.00	12,196	P
TOTAL DEPARTMENT APPROPRIATIONS	309.50	2,316,583,663		309.50	2,554,011,932	
DEPARTMENT BUDGET CHANGES			A	(3.00)	(28,420,390)	A
			T		4,500,000	T
			X	1.00	6,950,000	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(2.00)	(16,970,390)	
DEPARTMENT TOTAL BUDGET	137.75	2,283,242,313	A	134.75	2,489,824,819	A
	0.00	1,547,739	B	0.00	2,854,560	B
	0.00	478,486	N	0.00	841,250	N
	65.00	14,051,335	T	65.00	18,729,580	T
	1.75	4,140,882	U	1.75	4,147,627	U
	0.00	102,919	W	0.00	213,261	W
	105.00	13,014,314	X	106.00	20,418,249	X
	0.00	5,675	P	0.00	12,196	P
TOTAL DEPARTMENT BUDGET	309.50	2,316,583,663		307.50	2,537,041,542	

Program ID CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		8.00	2,534,951	B	8.00	2,559,971	B
	BASE APPROPRIATIONS	8.00	2,534,951		8.00	2,559,971	

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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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		24.00	4,159,141	B	24.00	4,241,213	B
	BASE APPROPRIATIONS	24.00	4,159,141		24.00	4,241,213	
- 1	OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG TERM.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	24.00	4,159,141	B	24.00	4,241,213	B

Program ID CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		39.00	4,090,957	B	39.00	4,471,852	B
		0.00	220,000	T	0.00	220,000	T
	BASE APPROPRIATIONS	39.00	4,310,957		39.00	4,691,852	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FINANCIAL INSTITUTIONS MANAGEMENT SYSTEMS APPLICATION FOR NEW LICENSEES' INFORMATION (CCA104/BA). (/B; /500,000B) ***** HOUSE CONCURS FROM COMPLIANCE RESOLUTION FUND - FI. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (500,000) \$400,000 NON-RECURRING.	500,000	B
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Program ID CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

500,000 B

BUDGET TOTALS

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

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		54.00	6,341,895	B	54.00	6,444,103	B
		8.00	2,138,993	T	8.00	2,155,048	T
	BASE APPROPRIATIONS	62.00	8,480,888		62.00	8,599,151	

- 1

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

80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION BRANCH (CCA105/GA). (/B; 2.00/B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 69,876) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 64,608)	2.00	B
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100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANTS FOR EVALUATIVE MEDIATION PROGRAM FOR CONDOMINIUM OWNER DISPUTES (CCA105/GA). (/T; /200,000T) ***** HOUSE CONCURS FROM CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (200,000)	200,000	T
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Program ID CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIOR ANALYST REGISTRATION PROGRAM (CCA105/GA). (/B; /40,000B) ***** HOUSE CONCURS FROM COMPLIANCE RESOLUTION FUND - PVL. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)				40,000	B	
TOTAL BUDGET CHANGES					2.00	40,000	B
						200,000	T
BUDGET TOTALS		54.00	6,341,895	B	56.00	6,484,103	B
		8.00	2,138,993	T	8.00	2,355,048	T

Program ID CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		92.00	16,357,720	B	92.00	16,644,182	B
		0.00	200,000	T	0.00	200,000	T
		0.00	250,000	P	0.00	250,000	P
	BASE APPROPRIATIONS	92.00	16,807,720		92.00	17,094,182	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		2.00	282,233	B	2.00	288,611	B
	BASE APPROPRIATIONS	2.00	282,233		2.00	288,611	
- 1	OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	2.00	282,233	B	2.00	288,611	B

Program ID CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		17.00	2,025,447	B	17.00	2,079,294	B
		0.00	100,681	T	0.00	100,681	T
	BASE APPROPRIATIONS	17.00	2,126,128		17.00	2,179,975	

- 1

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

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

30,000 B

BUDGET TOTALS

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

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		71.00	7,317,621	B	71.00	7,414,132	B
	BASE APPROPRIATIONS	71.00	7,317,621		71.00	7,414,132	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		66.00	6,442,820	B	66.00	6,631,429	B
	BASE APPROPRIATIONS	66.00	6,442,820		66.00	6,631,429	
- 1							
	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.						
1000-001	HOUSE ADJUSTMENT: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR DCCA RICO. ***** FROM COMPLIANCE RESOLUTION FUND - RICO.						1 B
	TOTAL BUDGET CHANGES						1 B
	BUDGET TOTALS	66.00	6,442,820	B	66.00	6,631,430	B

Program ID CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		44.00	7,902,081	B	44.00	8,068,306	B
	BASE APPROPRIATIONS	44.00	7,902,081		44.00	8,068,306	

- 1

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

100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA191/AA). (/B; /150,000B) ***** HOUSE CONCURS FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (150,000)	150,000	B
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1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** FROM COMPLIANCE RESOLUTION FUND.	(150,000)	B
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Program ID CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
1001-001	HOUSE ADJUSTMENT: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PUBLIC UTILITIES COMMISSION (CCA901) TO GENERAL SUPPORT (CCA191). ***** FROM COMPLIANCE RESOLUTION FUND. DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (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) SEE CCA901 SEQ. NO. 1001-001.			3.00	316,495 B
TOTAL BUDGET CHANGES				3.00	316,495 B
BUDGET TOTALS		44.00	7,902,081 B	47.00	8,384,801 B

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		65.00	17,828,567	B	65.00	15,310,281	B
	BASE APPROPRIATIONS	65.00	17,828,567		65.00	15,310,281	

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES
EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH
ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE
RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR
OPPORTUNITY TO EARN A REASONABLE RATE.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION ADMINISTRATIVE EXPENSES ASSESSMENT (CCA901/MA). (/B; /304,889B) ***** HOUSE CONCURS FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (304,889)	304,889	B
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101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES FOR DIVISION OF CONSUMER ADVOCACY (CCA901/MA). (/B; /430,102B) ***** HOUSE CONCURS FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS (146,257) COLLECTIVE BARGAINING ADJUSTMENTS (19,825) FRINGE BENEFITS (264,020)	430,102	B
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Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA901/MA). (/B; /15,000B) ***** HOUSE CONCURS FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,000)		15,000 B
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.		(15,000) B

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
1001-001	HOUSE ADJUSTMENT: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PUBLIC UTILITIES COMMISSION (CCA901) TO GENERAL SUPPORT (CCA191). ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (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) SEE CCA191 SEQ. NO. 1001-001.			(3.00)	(316,495) B
TOTAL BUDGET CHANGES				(3.00)	418,496 B
BUDGET TOTALS		65.00	17,828,567 B	62.00	15,728,777 B

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	482.00	75,283,433	B	482.00	74,153,374	B
	8.00	2,659,674	T	8.00	2,675,729	T
	0.00	250,000	P	0.00	250,000	P
TOTAL DEPARTMENT APPROPRIATIONS	490.00	78,193,107		490.00	77,079,103	
DEPARTMENT BUDGET CHANGES						
			B	2.00	1,304,992	B
			T		200,000	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		2.00	1,504,992	
DEPARTMENT TOTAL BUDGET						
	482.00	75,283,433	B	484.00	75,458,366	B
	8.00	2,659,674	T	8.00	2,875,729	T
	0.00	250,000	P	0.00	250,000	P
TOTAL DEPARTMENT BUDGET	490.00	78,193,107		492.00	78,584,095	

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

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

- 1

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

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA). (/A; /-48,000A)	(48,000) A
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HOUSE CONCURS

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

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

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA). (/A; /48,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 48,000)</p> <p>RE-DESCRIBED POSITION.</p> <p>SEE DEF110 SEQ. NO. 10-001, 80-001, AND 101-001.</p>	48,000	A
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /-6,675A) (/P; /-30,438P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08A (#28640; - 6,675A/-20,025P) FRINGE BENEFITS (-10,413P)</p> <p>RE-DESCRIBED POSITION.</p> <p>SEE DEF110 SEQ. NO. 11-002 AND 113-001.</p>	(6,675)	A
		(30,438)	P

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
11-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /6,675A) (/P; /30,438P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 6,675A/20,025P) FRINGE BENEFITS (10,413P)</p> <p>RE-DESCRIBED POSITION.</p> <p>SEE DEF110 SEQ. NO. 11-001 AND 113-001.</p>	6,675	A
		30,438	P
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR OLD EMERGENCY DISASTER PROJECTS (DEF110/AD). (/A; /-61,756A) (/P; /-264,915P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OCTOBER 2004 FOOD PLANNER (#117369; -0.25A/- 0.75P; -15,606A/-46,818P) (1) TEMPORARY OCTOBER 2004 CLERK TYPIST (#117373; -0.25A/- 0.75P; -6,675A/- 20,025P) (1) TEMPORARY OCTOBER 2006 KIHOLE BAY EARTHQUAKE BUILDING INSPECTOR (#118321; -0.25A/-0.75P; -11,916A/-35,748P) (1) TEMPORARY HAZARD MITIGATION PLANNER - MARCH 2006 FLOOD (#118326; -0.25A/-0.75P; -13,509A/-40,528P) (1) TEMPORARY HAZARD MITIGATION PLANNER - OCTOBER 2006 EARTHQUAKE (#118328; -0.25A/-0.75P; -14,050A/-42,149P) FRINGE BENEFITS (-79,647P)</p>	(61,756)	A
		(264,915)	P

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). (/N; /-16,845,232N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FEDERAL FUND CEILING DECREASE (-16,845,232N) FEDERAL FUND CEILING INCREASE (16,845,232P)</p> <p>DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (-16,845,232)</p>		<p>(16,845,232) N</p> <p>16,845,232 P</p>
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /77,994A) (/N; /-77,994N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/95,000A)</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/77,994A)</p> <p>SEE DEF110 SEQ. NO. 102-001.</p>		<p>95,000 A</p> <p>(77,994) N</p>

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; /-2,289,472N) (/P; /2,289,472P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,994,844N/1,994,844P) OTHER UTILITIES (-141,787N/141,787P) GAS (-32,590N/32,590P) WATER (-62,123N/62,123P) SEWAGE (-58,128N/58,128P)</p> <p>SEE DEF110 SEQ. NO. 114-001.</p>		<p>(2,289,472) N</p> <p>2,289,472 P</p>
72-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII AIR NATIONAL GUARD UTILITIES (DEF110/AC). (/N; /-1,787,746N) (/P; /1,787,746P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,693,560N/1,693,560P) WATER (-23,835N/23,835P) SEWER (-33,951N/33,951P) REFUSE (-36,400N/36,400P)</p> <p>SEE DEF110 SEQ. NO. 115-001.</p>		<p>(1,787,746) N</p> <p>1,787,746 P</p>

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; 1.00/A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 51,408)</p> <p>SEE DEF110 SEQ. NO. 10-001, 10-002, AND 101-001.</p>		1.00 A
81-001	<p>SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII EMERGENCY MANAGEMENT (DEF110/AD). (/A; 2.00/A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) RADIO TECHNICIAN I SR19 (#118861; 51,924) (1) RADIO TECHNICIAN I SR19 (#118862; 54,012)</p>		2.00 A

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD (10) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR NEW DISASTER PROJECTS (DEF110/AD).</p> <p>(/A; /437,740A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121698; 43,812P)</p> <p>(1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 27,768P)</p> <p>(1) TEMPORARY DISASTER ASSISTANCE PLANNER (#121700; 51,932P)</p> <p>(1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121701; 43,812P)</p> <p>(1) TEMPORARY DISASTER OFFICE ASSISTANT (#121702; 27,768P)</p> <p>(1) TEMPORARY MITIGATION PLANNER (#98005G; 51,932P)</p> <p>(1) TEMPORARY PROJECT LEADER (#95800G; 57,720P)</p> <p>(1) TEMPORARY BUILDING INSPECTOR (#95802G; 42,684P)</p> <p>(1) TEMPORARY CIVIL ENGINEER (#95803G; 55,200P)</p> <p>(1) TEMPORARY ACCOUNT CLERK (#95807G; 35,112P)</p> <p>FRINGE BENEFITS (227,625P)</p> <p>PERSONAL SERVICES (500,000A)</p> <p>\$500,000A NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - TROPICAL STORM ISELLE (#121698; 43,812)</p> <p>(1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT - TROPICAL STORM ISELLE (#121699; 27,768)</p> <p>(1) TEMPORARY DISASTER ASSISTANCE PLANNER - PU'U O'O LAVA FLOW (#121700; 51,932)</p> <p>(1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - PU'U O'O LAVA FLOW (#121701; 43,812)</p> <p>(1) TEMPORARY DISASTER OFFICE ASSISTANT - PU'U O'O LAVA FLOW (#121702; 27,768)</p> <p>(1) TEMPORARY MITIGATION PLANNER - PU'U O'O LAVA FLOW (#98005G; 51,932)</p>	500,000	A
		665,365	P

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	(1) TEMPORARY PROJECT LEADER - PU'U O'O LAVA FLOW (#95800G; 57,720) (1) TEMPORARY BUILDING INSPECTOR - PU'U O'O LAVA FLOW (#95802G; 42,684) (1) TEMPORARY CIVIL ENGINEER - PU'U O'O LAVA FLOW (#95803G; 55,200) (1) TEMPORARY ACCOUNT CLERK - TROPICAL STORM ISELLE AND PU'U O'O LAVA FLOW (#95807G; 35,112)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC AFFAIRS OFFICE STAFF (DEF110/AA). (/A; /3,408A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 3,408) SEE DEF110 SEQ. NO. 10-001, 10-002, AND 80-001.		3,408 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL PERSONAL SERVICES COST FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /2,006A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; 2,006) SEE DEF110 SEQ. NO. 70-001.		

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHONE NETWORK INFRASTRUCTURE UPGRADE (DEF110/AA). (/A; /70,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: NETWORK EQUIPMENT (35,000) NETWORK EQUIPMENT MAINTENANCE SUPPORT (15,000) CABLE INFRASTRUCTURE (20,000)</p> <p>\$70,000 NON-RECURRING.</p>		
104-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CYBERSECURITY (DEF110/AA). (/A; 1.00/38,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97201G; 35,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (2,000) DESK (500) PHONE (500)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$3,000 NON-RECURRING.</p>		

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /941,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: B90D CONNECT WASH SINK TO SEWER SYSTEM (1)</p> <p>DETAIL OF GOVERNOR'S REQUEST: KEAAU ARMORY - REROOF FLAT ROOF AT PARAPET WALLS (258,000) B90D CONNECT WASH SINK TO SEWER SYSTEM (86,000) B90C REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (315,000) B90 INSTALL THERMAL ROOF INSULATION (268,000) B90D INSTALL SECURITY SCREENS (14,000)</p> <p>\$941,000 NON-RECURRING.</p>		1 A
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME FOR EMERGENCY OPERATIONS COSTS (DEF110/AD). (/A; /50,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: VARIOUS STAFF 230+ HOURS OF OVERTIME (50,000)</p>		50,000 A

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
107-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /80,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FUSION CENTER MANAGER (#97302G; 80,000)</p>		80,000 A
108-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS AND INFRASTRUCTURE SUPPORT (DEF110/AA). (/A; 1.00/31,500A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SUPPORT PERSONNEL (#97202G; 30,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (1,000) DESK (250) PHONE (250)</p> <p>\$1,500 NON-RECURRING.</p>		

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

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

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
111-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SOFTWARE (DEF110/AA). (/A; /150,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000) \$150,000 NON-RECURRING.</p>		150,000 A
112-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE STAFF (DEF110/AA). (/A; 1.00/23,466A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20C (#97001G; 23,466) 6-MONTH DELAY IN HIRE.</p>		

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2016	FY 2017
113-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FACILITY REQUIREMENTS FOR JOINT BASE PEARL HARBOR HICKAM (DEF110/AC). (/A; /549,592A) (/P; /1,649,806P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 660A/1,980P) FRINGE BENEFITS (1,030P) ELECTRICITY (548,932A/1,646,796P)</p> <p>SEE DEF110 SEQ. NO. 11-001 AND 11-002.</p>	549,592	A
		1,649,806	P
114-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AB). (/P; /9,259,465P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (3,259,465) SECURITY GUARDS SERVICES (2,400,000) ENVIRONMENTAL PROGRAM (2,720,000) ELECTRONIC SECURITY PROGRAM (200,000) COMMAND, COMMUNICATION PROGRAM (100,000) INTEGRATED TRAINING AREA MANAGEMENT (100,000) ANTITERRORIST PROGRAM (40,000) ADMINISTRATIVE SERVICE ACTIVITIES (40,000) DISTANCE LEARNING PROGRAM (400,000)</p> <p>SEE DEF110 SEQ. NO. 71-001.</p>	9,259,465	P

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
115-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII AIR NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AC). (/P; /486,544P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (486,544)		486,544 P
116-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ENGINEERING OFFICE (DEF110/AA). (/A; /30,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000) \$30,000 NON-RECURRING.		30,000 A
117-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT FOR PORT CYBER SECURITY (DEF110/AA). (/P; /2,955,743P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,955,743)		2,955,743 P

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
118-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (DEF110/AA). (/A; /225,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (225,000)		225,000 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(225,000) A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR DEPUTY ADJUTANT GENERAL (#120247; 14,160)		14,160 A

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2016	FY 2017
1002-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND (10) TEMPORARY POSITIONS.		(2.00) A
			(2.00) N
	***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY EUDL PROGRAM MANAGER (#118783) (1) TEMPORARY EUDL PROGRAM COORDINATOR (#118793) (1) TEMPORARY EUDL PUBLIC RELATIONS MANAGER (#118794) (1) TEMPORARY EHP ADMINISTRATIVE ASSISTANT (#120047) (1) ASSISTANT ADJUTANT GENERAL-ARMY (#100541) (1) TEMPORARY DEPUTY COMMANDER-HIARNG (#102463) (1) TEMPORARY ANTI-TERRORISM PROJECT MANAGER (#118660) (1) TEMPORARY ELECTRONIC SECURITY SYSTEM CHIEF (#119472) (1) TEMPORARY CONSTRUCTION REPRESENTATIVE (#116781) (1) TEMPORARY NATURAL RESOURCES FIELD ASST (#118594) (1) ASSISTANT ADJUTANT GENERAL-AIR (#100539) (1) TEMPORARY DEPUTY COMMANDER-HIANG (#102837) (1) SECURITY FORCES TRAINER (#112445) (1) SECURITY ADMIN SPECIALIST (#119471) (1) OFFICE ASSISTANT IV (#32917)		(1.00) P
1003-001	HOUSE ADJUSTMENT: RE-DESCRIBE (1) POSITION AND REDUCE FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS.		(1.00) (48,228) A
	***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) BUDGET ANALYST IV (#121001; -48,228) SEE DEF110 SEQ. NO. 1003-002		

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
1003-002	HOUSE ADJUSTMENT: RE-DESCRIBE (1) POSITION AND ADD FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) FISCAL OFFICER I (#121001; 59,736). SEE DEF110 SEQ. NO. 1003-01		1.00 59,736 A
1004-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS PURSUANT TO ACT 129 SESSION LAWS OF HAWAII 2014. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HAWAII CYBER SECURITY COORDINATOR (#121598; 130,000)		1.00 130,000 A
1005-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: PERSONNEL MANAGEMENT SPECIALIST V (#48488; 34,512). MILITARY LOGISTICS AND SUPPORT OFFICER (#112969; 102,000)		136,512 A
1006-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE NEGATIVE ADJUSTMENT (DEF110/AA).		541,980 A

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				253,503	A	
TOTAL BUDGET CHANGES						2.00 (2.00)	2,483,908 (21,000,444) A N
						(1.00)	35,691,150 P
BUDGET TOTALS		118.60	13,028,547	A	120.60	15,275,380	A
		9.50	45,459,063	N	7.50	24,499,090	N
		94.15	46,067,200	P	93.15	82,202,314	P

Program ID DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		27.00	2,927,623	A	27.00	2,186,100	A
		0.00	1,636,720	P	0.00		P
	BASE APPROPRIATIONS	27.00	4,564,343		27.00	2,186,100	

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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.

Program ID DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VETERANS ASSISTANCE BURIAL SERVICES AND CEMETERY REPAIR AND MAINTENANCE (DEF112/VA). (/A; /773,400A) (/P; /1,636,720P) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (3,000A) RECLASSIFY OFFICE SUPPLIES (-3,945A/3,945A) OTHER SUPPLIES (65,000A) POSTAGE (15,000A) PRINTING (-15,000A) TRANSPORTATION OUT-OF-STATE DIRECTOR'S AND WOMEN'S CONFERENCES (5,000A) SUBSISTENCE ALLOWANCE OUT-OF-STATE DIRECTOR'S AND WOMEN'S CONFERENCES (3,000A) WATER (1,000A) SEWAGE (1,000A) REPAIR AND MAINTENANCE - BUILDING (160,000A) REPAIR AND MAINTENANCE - GROUNDS (438,000A/1,636,720P) BURIAL FEE CONTRACT COST (150,000A) (2) OFFICE DESK - HILO (1,200A EACH) MOTOR VEHICLES (-55,000A)</p> <p>\$2,400 NON-RECURRING.</p> <p>SEE DEF112 SEQ. NO. 1000-001</p>		

Program ID DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
1000-001	HOUSE ADJUSTMENT: ADD (7) TEMPORARY POSITIONS AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY BUILDING MAINTENANCE WORKER 1 (#97106;52,188) (2) TEMPORARY EQUIPMENT OPERATOR (#97107, #97108;52,188 EACH) (4) TEMPORARY GENERAL LABORER II (#97109, #97110, #97111, #97112;40,020 EACH) OPERATING SUPPLIES (4,000) BUILDING AND CONSTRUCTION MATERIALS/SUPPLIES (500) MINI EXCAVATOR (66,000) BACKHOE (118,000) MINI DUMP TRUCK (88,000) GATOR WITH DUMP TRUCK (11,000) LOWERING DEVICES (10,000) TEMPERS (7,500) DIRT SCREENER (3,000) HOE RAM ATTACHMENT-DENSE ROCK AREAS (10,000) BELL/HOLE/CEMETERY BICKET-DIG GRAVES (8,000) \$321,500 NON-RECURRING SEE DEF112 SEQ. NO. 100-001		642,644 A
TOTAL BUDGET CHANGES			642,644 A

BUDGET TOTALS	27.00	2,927,623	A	27.00	2,828,744	A
	0.00	1,636,720	P	0.00		P

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	1,571,282	A	0.00	1,571,282	A
		0.00	5,584,387	P	0.00	5,584,387	P
	BASE APPROPRIATIONS	0.00	7,155,669		0.00	7,155,669	

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

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY PROGRAMS (DEF114/YCA). (/A; /128,718A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA (#711014; 470) PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838; 470) PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600) PERSONAL SERVICES FOR SECRETARY (#102840; 390) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT (#102841; 360) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS COORDINATOR (#102843; 390) PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844; 470) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT (#102846; 350) PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847; 370) PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102849, #102875; 420 EACH) PERSONAL SERVICES FOR LEAD INSTRUCTOR (#102850; 410) PERSONAL SERVICES FOR (5) INSTRUCTOR I (#102851, #102852, #102853, #102854, #102855; 390 EACH) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#102856; 340) PERSONAL SERVICES FOR COUNSELOR I (#102857; 380) PERSONAL SERVICES FOR COMMANDANT (#102858; 390) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102859; 600) PERSONAL SERVICES FOR (16) CADRE (#102860, #102861, #102863, #102865, #102867, #102871, #102874, #102876, #102877, #102879, #102881, #111777, #111778, #111779, #111780, #119129; 320 EACH) PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR (#102862; 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360)</p>		128,718 A

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420)		
	PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS		
	SPECIALIST (#108100; 250)		
	PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR		
	(#108101; 340)		
	PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR		
	(#108102; 340)		
	PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350)		
	PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR		
	(#118206; 1,260)		
	PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600)		
	PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865;		
	340)		
	PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE		
	MANAGER (#118866; 330)		
	PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER		
	RECRUITER (#119128; 390)		
	PERSONAL SERVICES FOR NURSE (#119130; 350)		
	PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132; 342)		
	PERSONAL SERVICES FOR ASSISTANT DIRECTOR – HILO (#120133;		
	600)		
	PERSONAL SERVICES FOR PROGRAM COORDINATOR – HILO		
	(#120134; 438)		
	PERSONAL SERVICES FOR LEAD INSTRUCTOR – KALAELOA (#120135;		
	438)		
	PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136,		
	#120137, #120138, #120139, #120140; 378 EACH)		
	PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-		
	KALAELOA (#120141; 420)		
	PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378)		
	PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA		
	(#120143; 438)		
	PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-		
	KALAELOA (#120144; 336)		
	PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-		
	KALAELOA (#120145, #120146; 336 EACH)		
	PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER		
	ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378)		
	PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148; 336)		

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	EXPLANATION	FY 2016	FY 2017
	PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA (#120149; 378)		
	PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA (#120150; 420)		
	PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST-KALAELOA (#120151; 420)		
	PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST- KALAELOA (#120152; 420)		
	PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST- KALAELOA (#120153; 360)		
	PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA (#120154; 360)		
	PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA (#120155; 354)		
	PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA (#120158; 420)		
	PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA (#120159, #120160, #120161; 378 EACH)		
	PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER- KALAELOA (#120162, #120163, #120164; 360 EACH)		
	PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166; 354 EACH)		
	PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168, #120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176, #120177, #120178, #120179, #120180, #120181, #120182, #120183; 336 EACH)		
	PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE ASSISTANT-KALAELOA (#120184; 444)		
	PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340)		
	MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS SERVICE (25,865)		
	CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000)		
	VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES – REINSTATE (9,376)		
	UTILITIES (5,740)		
	CADETS SCHOOL SUPPLIES (8,049)		
	CADETS HYGIENE ITEMS (875)		
	CADETS UNIFORMS AND SUPPLIES (5,000)		
	FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478)		

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)							
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT (DEF114/YCA). (/A; /50,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VAN - KALAELOA CAMPUS (25,000) (1) PASSENGER VAN - HILO CAMPUS (25,000) \$50,000 NON-RECURRING.	50,000			A		
TOTAL BUDGET CHANGES		178,718			A		
BUDGET TOTALS		0.00	1,571,282	A	0.00	1,750,000	A
		0.00	5,584,387	P	0.00	5,584,387	P

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	145.60	17,527,452	A	145.60	16,548,854	A
	9.50	45,459,063	N	9.50	45,499,534	N
	94.15	53,288,307	P	94.15	52,095,551	P
TOTAL DEPARTMENT APPROPRIATIONS	249.25	116,274,822		249.25	114,143,939	
DEPARTMENT BUDGET CHANGES			A	2.00	3,305,270	A
			N	(2.00)	(21,000,444)	N
			P	(1.00)	35,691,150	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(1.00)	17,995,976	
DEPARTMENT TOTAL BUDGET	145.60	17,527,452	A	147.60	19,854,124	A
	9.50	45,459,063	N	7.50	24,499,090	N
	94.15	53,288,307	P	93.15	87,786,701	P
TOTAL DEPARTMENT BUDGET	249.25	116,274,822		248.25	132,139,915	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		12,562.25	880,317,495	A	12,562.25	902,601,815	A
		0.00	7,230,000	B	0.00	7,230,000	B
		0.00	138,331,226	N	0.00	138,331,226	N
		0.00	13,640,000	T	0.00	13,640,000	T
		0.00	7,495,605	U	0.00	7,495,605	U
		0.00	3,389,438	W	0.00	3,389,438	W
		0.00	7,534,000	P	0.00	7,534,000	P
	BASE APPROPRIATIONS	12,562.25	1,057,937,764		12,562.25	1,080,222,084	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA).
(/A; /10,000,000A)

HOUSE DOES NOT CONCUR

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

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /16,537,791A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,537,791)		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLASSROOM SUPPLIES AND EQUIPMENT FOR NEW FACILITIES (EDN100/BY). (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES AND EQUIPMENT (1,000,000)		
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HARD-TO-STAFF BONUSES. \$500,000 NON-RECURRING.	500,000	A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR TEACHER LICENSING FEES. \$400,000 NON-RECURRING.	400,000	A
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR WORKERS COMPENSATION. \$2,000,000 NON-RECURRING.	2,000,000	A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
1003-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STUDENT TRAVEL. ***** DETAILS OF HOUSE ADJUSTMENT FROM GIFTS AND DONATIONS TRUST FUND. \$400,000 NON-RECURRING.		400,000 T
1004-001	HOUSE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR JUNIOR RESERVE OFFICER'S TRAINING CORP. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (3) JROTC INSTRUCTORS (49,000A/49,000N EACH) FRINGE (76,440N) \$370,440 NON-RECURRING.		147,000 A 223,440 N
TOTAL BUDGET CHANGES			3,047,000 A 223,440 N 400,000 T
BUDGET TOTALS		12,562.25 880,317,495 A 7,230,000 B 138,331,226 N 13,640,000 T 7,495,605 U 3,389,438 W 0.00 7,534,000 P	12,562.25 905,648,815 A 7,230,000 B 0.00 138,554,666 N 0.00 14,040,000 T 7,495,605 U 3,389,438 W 0.00 7,534,000 P

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1 A
ADD FUNDS FOR SKILLED NURSING SERVICES (EDN150/SA).
(/A; /2,000,000A)

HOUSE DOES NOT CONCUR

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

TOTAL BUDGET CHANGES 1 A

BUDGET TOTALS	5,175.50	351,492,656	A	5,175.50	357,369,737	A
	0.00	100,000	B	0.00	100,000	B
	2.00	48,899,355	N	2.00	48,899,355	N
	4.00	3,500,000	W	4.00	3,500,000	W

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

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

- 1

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

1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR TEACHER SABBATICAL.	908,000	A
	\$908,000 NON-RECURRING.		

1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATION PROGRESS STATE COORDINATOR PROGRAM.		
	\$22,000 NON-RECURRING.		
		22,000	P

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

SEQ #	E X P L A N A T I O N				FY 2016			FY 2017		

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		484.50	46,984,179	A	484.50	47,929,682	A
		0.00	30,000	P	0.00	30,000	P
	BASE APPROPRIATIONS	484.50	47,014,179		484.50	47,959,682	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR BOARD OF EDUCATION SUPPORT OFFICE
(EDN300/KC).
(/A; /60,438A)

HOUSE DOES NOT CONCUR

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

101-900 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (EDN300/UA).
(/A; /3,750A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
MICROSOFT OFFICE 365 LICENSES (3,750)

3,750 A

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(3,750) A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR. \$150,000 NON-RECURRING.		150,000 A
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR TEACH FOR AMERICA. \$670,000 NON-RECURRING.		670,000 A
TOTAL BUDGET CHANGES			820,000 A

BUDGET TOTALS	484.50	46,984,179	A	484.50	48,749,682	A
	0.00	30,000	P	0.00	30,000	P

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

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

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITIES (EDN400/OE). (/A; /9,000,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ELECTRICITY (5,215,919) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000,000)	5,215,919	A
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101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL TRANSPORTATION SERVICES (EDN400/YA). (/A; /6,984,689A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: BUS SERVICES (6,984,689)	6,984,689	A
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Program ID EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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TOTAL BUDGET CHANGES 12,200,608 A

BUDGET TOTALS	636.00	195,206,685	A	636.00	183,259,690	A
	726.50	42,876,578	B	726.50	42,876,578	B
	3.00	59,097,300	N	3.00	59,097,300	N
	4.00	13,950,000	W	4.00	10,950,000	W

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		549.50	32,559,945	A	555.00	32,840,328	A
		0.00	3,500,000	B	0.00	3,500,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	549.50	37,425,189		555.00	37,705,572	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
ADD (6.5) POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD).
(/A; 6.50/116,840A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(3) LIBRARY ASSISTANT III SR07 (#17937E, #17938E, #17939E; 12,816 EACH)
(1) LIBRARY TECHNICIAN V SR11 (#17940E; 14,994)
(1) LIBRARY ASSISTANT IV SR09 (#17941E; 13,884)
(1) LIBRARIAN III SR20 (#17942E; 22,674)
(0.5) JANITOR II BC02 (#17943E; 9,354)
SUPPLIES (4,157)
SEWER (720)
OTHER UTILITIES (1,050)
OTHER CURRENT EXPENSES (245)
ELECTRICITY (11,314)

6-MONTH DELAY IN HIRE.

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/B; /500,000B) ***** HOUSE CONCURS</p> <p>FROM LIBRARIES SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (500,000)</p>		500,000 B
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD). (/A; 1.00/37,416A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) GROUNDSKEEPER I BC02 (#17944E; 37,416)</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (/A; 1.00/29,988A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#17945E; 29,988)</p>		

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /200,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (200,000)		200,000 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES STATEWIDE (EDN407/QB). (/A; /387,210A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (387,210)		387,210 A
TOTAL BUDGET CHANGES			587,210 A 500,000 B

BUDGET TOTALS	549.50	32,559,945	A	555.00	33,427,538	A
	0.00	3,500,000	B	0.00	4,000,000	B
	0.00	1,365,244	N	0.00	1,365,244	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		29.00	2,992,223	A	29.00	2,862,275	A
		0.00	3,631,000	B	0.00	3,631,000	B
		0.00	3,266,540	N	0.00	3,266,540	N
		0.00	4,000,000	T	0.00	4,000,000	T
		0.00	11,995,000	W	0.00	11,995,000	W
	BASE APPROPRIATIONS	29.00	25,884,763		29.00	25,754,815	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	29.00	2,992,223	A	29.00	2,862,275	A
	0.00	3,631,000	B	0.00	3,631,000	B
	0.00	3,266,540	N	0.00	3,266,540	N
	0.00	4,000,000	T	0.00	4,000,000	T
	0.00	11,995,000	W	0.00	11,995,000	W

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	77,992,862	A	0.00	77,970,756	A
		0.00	1,588,850	N	0.00	1,588,850	N
	BASE APPROPRIATIONS	0.00	79,581,712		0.00	79,559,606	

- 1

OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS
WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE
TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS,
WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY
REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS
INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL,
GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA,
TECHNOLOGY, AND TEACHING STRATEGIES.

20-001 SUPPLEMENTAL REQUEST: (100,000) A

TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO
CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION
FOR LABOR DISPUTES ARBITRATIONS (EDN612).

(/A; /-100,000A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (-100,000)

SEE EDN612 SEQ. NO. 20-001.

60-001 SUPPLEMENTAL REQUEST: (4,359,046) A

REDUCE FUNDS FOR CHARTER SCHOOLS FOR PER PUPIL
ADJUSTMENT (EDN600).

(/A; /-2,610,602A)

HOUSE DOSE NOT CONCUR

BREAKOUT AS FOLLOWS:
PER PUPIL ADJUSTMENT (-4,359,046)

DETAIL OF GOVERNOR'S REQUEST:
PER PUPIL ADJUSTMENT (-2,610,602)

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES (4,459,046) A

BUDGET TOTALS	0.00	77,992,862	A	0.00	73,511,710	A
	0.00	1,588,850	N	0.00	1,588,850	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		16.12	1,400,000	A	16.12	1,400,000	A
		1.88	415,700	N	1.88	415,700	N
	BASE APPROPRIATIONS	18.00	1,815,700		18.00	1,815,700	

- 1

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

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (100,000)

SEE EDN600 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES 100,000 A

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

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		49.00	3,076,182	A	49.00	2,878,018	A
		0.00	125,628	N	0.00	125,628	N
	BASE APPROPRIATIONS	49.00	3,201,810		49.00	3,003,646	

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR
PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING
OPPORTUNITIES THROUGH THE PROVISION OF DIRECT
EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE
QUALITY OF AND ACCESS TO THOSE SERVICES.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MILEAGE, TRANSPORTATION, AND COMPUTER EQUIPMENT FOR THE PREKINDERGARTEN PROGRAM (EDN700/PK). (/A; /41,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: TRANSPORTATION INTRA-STATE (16,000N) PRIVATE CAR MILEAGE – BASE (10,000N) COMPUTER EQUIPMENT (15,000N) \$13,000 NON-RECURRING. DETAIL OF GOVERNOR’S REQUEST: TRANSPORTATION INTRA-STATE (16,000A) PRIVATE CAR MILEAGE – BASE (10,000A) COMPUTER EQUIPMENT (15,000A) \$13,000 NON-RECURRING.	41,000	N
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Program ID EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; /57,108A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH STATISTICIAN IV (#96521E; 57,168N) (1) TEMPORARY SECRETARY IV (39,492N) FRINGE BENEFITS (50,263N) OFFICE SUPPLIES (3,000N) PRIVATE CAR MILEAGE – BASE (4,000N) TRANSPORTATION INTRA-STATE (14,000N) COMPUTER EQUIPMENT (8,240N) 6-MONTH DELAY IN HIRE. \$6,000 NON-RECURRING. DETAIL OF GOVERNOR’S REQUEST: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST VI (#96521E; 29,868) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE – BASE (4,000) TRANSPORTATION INTRA-STATE (14,000) COMPUTER EQUIPMENT (6,240) 6-MONTH DELAY IN HIRE. \$4,000 NON-RECURRING.</p>		176,163 N
TOTAL BUDGET CHANGES			217,163 N
BUDGET TOTALS		49.00 3,076,182 A 0.00 125,628 N	49.00 2,878,018 A 0.00 342,791 N

Department: EDN

E X P L A N A T I O N				FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS	19,878.87	1,642,608,565	A	19,884.37	1,648,284,103	A	
	737.50	59,659,324	B	737.50	59,659,324	B	
	6.88	253,589,843	N	6.88	253,589,843	N	
	0.00	17,640,000	T	0.00	17,640,000	T	
	0.00	7,761,985	U	0.00	7,765,636	U	
	8.00	32,834,438	W	8.00	29,834,438	W	
	0.00	7,792,000	P	0.00	7,792,000	P	
TOTAL DEPARTMENT APPROPRIATIONS	20,631.25	2,021,886,155		20,636.75	2,024,565,344		
DEPARTMENT BUDGET CHANGES			A		13,203,773	A	
			B		500,000	B	
			N		440,603	N	
			T		400,000	T	
			P		22,000	P	
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	14,566,376		
DEPARTMENT TOTAL BUDGET	19,878.87	1,642,608,565	A	19,884.37	1,661,487,876	A	
	737.50	59,659,324	B	737.50	60,159,324	B	
	6.88	253,589,843	N	6.88	254,030,446	N	
	0.00	17,640,000	T	0.00	18,040,000	T	
	0.00	7,761,985	U	0.00	7,765,636	U	
	8.00	32,834,438	W	8.00	29,834,438	W	
	0.00	7,792,000	P	0.00	7,814,000	P	
TOTAL DEPARTMENT BUDGET	20,631.25	2,021,886,155		20,636.75	2,039,131,720		

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		24.00	3,749,146	A	24.00	3,296,705	A
		0.00	311,348	N	0.00	311,348	N
	BASE APPROPRIATIONS	24.00	4,060,494		24.00	3,608,053	

- 1

OBJECTIVE: THE OFFICE OF THE GOVERNOR'S OBJECTIVE IS TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING. THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) COORDINATES EFFORTS TO HELP ENSURE A SOLID FOUNDATION FOR HAWAII'S YOUNG CHILDREN, PRENATAL TO AGE FIVE, BY WORKING WITH PARTNERS, FAMILIES, AND COMMUNITIES, AND ALIGNING POLICIES AND PROGRAMS IN RELATION TO HEALTH, SAFETY, EARLY CHILDHOOD EDUCATION, AND SCHOOL READINESS AND SUCCESS. THE HEALTHCARE TRANSFORMATION PROGRAM IDENTIFIES AND ADDRESSES ISSUES TO ACHIEVE IMPROVEMENT IN QUALITY, COST-EFFECTIVENESS, AND BETTER OUTCOMES FROM OUR HEALTH CARE SYSTEM.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /-59,320A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-59,320) SEE GOV100 SEQ. NO. 10-002 AND 102-001.	(59,320) A
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Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /59,320A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362; 50,000) OTHER CURRENT EXPENSES (9,320)</p> <p>SEE GOV100 SEQ. NO. 10-001 AND 102-001.</p>		59,320 A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND EXPENDITURE CEILING (GOV100/HT). (/N; /-311,348N) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#120362; -57,500) (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (#95012Q; -90,000) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (#95013Q; -65,000) FRINGE BENEFITS (-96,350) COLLECTIVE BARGAINING (-2,498)</p>		(311,348) N

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA). (/A; /300,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (#121796; 120,000) (1) TEMPORARY MILITARY LIAISON (#121795; 109,200) OFFICE OF MILITARY AFFAIRS (70,800)</p>		300,000 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA) AND (GOV100/BB). (/A; /263,724A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO GOV 100/AA (253,090) ADJUSTMENT TO GOV 100/BB (10,634)</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION FOR HEALTHCARE POLICY AND OPERATING EXPENSES (GOV100/AA). ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362)</p> <p>SEE GOV100 SEQ. NO. 10-001 AND 10-002.</p>		

Program ID GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (GOV100/AA). (/A; /15,250A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,250)		15,250 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(15,250) A
1001-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY BOARDS AND COMMISSIONS ASSISTANT (#102527) (1) PRESS SECRETARY (#110556) (1) TEMPORARY TRANSITION COORDINATOR (#121426)		(1.00) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		70,000 A

TOTAL BUDGET CHANGES	(1.00)	370,000 A
		(311,348) N

BUDGET TOTALS	24.00	3,749,146 A	23.00	3,666,705 A
	0.00	311,348 N	0.00	N

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	24.00	3,749,146	A	24.00	3,296,705	A
	0.00	311,348	N	0.00	311,348	N
TOTAL DEPARTMENT APPROPRIATIONS	24.00	4,060,494		24.00	3,608,053	
DEPARTMENT BUDGET CHANGES			A	(1.00)	370,000	A
			N		(311,348)	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(1.00)	58,652	
DEPARTMENT TOTAL BUDGET	24.00	3,749,146	A	23.00	3,666,705	A
	0.00	311,348	N	0.00		N
TOTAL DEPARTMENT BUDGET	24.00	4,060,494		23.00	3,666,705	

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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- 1	OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.		
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10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /-100,000N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000)		
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10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /100,000N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000)		
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Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	9,632,000	A	0.00	9,632,000	A
		115.00	13,517,243	B	115.00	13,664,596	B
		4.00	23,317,601	N	4.00	23,317,601	N
		81.00	11,037,323	T	81.00	11,154,080	T
	BASE APPROPRIATIONS	200.00	57,504,167		200.00	57,768,277	
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO ALIGN WITH ANTICIPATED AWARD (HHL602). (/N; /-13,617,601N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,617,601)						
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HHL602). (/B; /37,500B) ***** HOUSE DOES NOT CONCUR FROM HAWAIIAN HOME ADMINISTRATION ACCOUNT. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (37,500)						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	9,632,000	A	0.00	9,632,000	A
		115.00	13,517,243	B	115.00	13,664,596	B
		4.00	23,317,601	N	4.00	23,317,601	N
		81.00	11,037,323	T	81.00	11,154,080	T

Department: HHL

E X P L A N A T I O N				FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS	0.00	9,632,000	A	0.00	9,632,000	A	
	115.00	13,517,243	B	115.00	13,664,596	B	
	4.00	23,317,601	N	4.00	23,317,601	N	
	81.00	11,037,323	T	81.00	11,154,080	T	
TOTAL DEPARTMENT APPROPRIATIONS	200.00	57,504,167		200.00	57,768,277		
DEPARTMENT BUDGET CHANGES							
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	0		
DEPARTMENT TOTAL BUDGET	0.00	9,632,000	A	0.00	9,632,000	A	
	115.00	13,517,243	B	115.00	13,664,596	B	
	4.00	23,317,601	N	4.00	23,317,601	N	
	81.00	11,037,323	T	81.00	11,154,080	T	
TOTAL DEPARTMENT BUDGET	200.00	57,504,167		200.00	57,768,277		

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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- 1

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

TOTAL BUDGET CHANGES

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

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

- 1

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

TOTAL BUDGET CHANGES

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	5,478,053	N	0.00	5,478,053	N
	BASE APPROPRIATIONS	0.00	5,478,053		0.00	5,478,053	
- 1	OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: LOW INCOME HOME ENERGY ASSISTANCE (225,539)				225,539	N	
TOTAL BUDGET CHANGES					225,539	N	
BUDGET TOTALS		0.00	5,478,053	N	0.00	5,703,592	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	22,694,156	A	0.00	22,694,156	A
		0.00	44,000,000	N	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	66,694,156		0.00	66,694,156	

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING
FOR LOW INCOME FAMILIES, BY PROVIDING PUBLIC RENTAL
HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY
AT A REASONABLE COST.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE FAMILY AND ELDERLY FACILITIES'
OPERATIONS, DEFERRED MAINTENANCE, AND REPAIR (HMS 220/RH).
(/A; /3,000,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
HAWAII PUBLIC HOUSING AUTHORITY'S STATE HOUSING (3,000,000)

TOTAL BUDGET CHANGES

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

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		1.25	1,064,424	A	1.25	1,067,871	A
		16.75	26,286,160	N	16.75	26,321,749	N
	BASE APPROPRIATIONS	18.00	27,350,584		18.00	27,389,620	

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING
FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL
PAYMENTS.

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		1.25	1,064,424	A	1.25	1,067,871	A
		16.75	26,286,160	N	16.75	26,321,749	N
	BASE APPROPRIATIONS	18.00	27,350,584		18.00	27,389,620	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR RENTAL ASSISTANCE PERSONAL SERVICES (HMS222/RA). (/A; 16.00/1,125,584A) (/N; -16.00/-1,771,095N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744N/55,232A) (1) SECRETARY II SR14 (#41332; -49,968N/ 33,720A) (1) OFFICE ASSISTANT IV SR10 (#111419; -26,364N/28,872A) (1) OFFICE ASSISTANT III SR08 (#28655; -27,768N/26,700A) (1) OFFICE ASSISTANT III SR08 (#29009; -36,468N/37,980A) (1) OFFICE ASSISTANT III SR08 (#14977; -24,384N/26,700A) (1) OFFICE ASSISTANT III SR08 (#27584; -32,064N/26,700A) (1) OFFICE ASSISTANT III SR08 (#28654; -39,492N/41,064A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188N/37,980A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924N/35,112A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720N/35,112A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064N/42,684A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512N/32,460A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064N/32,460A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930N/51,300A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#42526; - 37,044N/40,548A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202N/53,364A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54.030N/51,300A)						

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

SEQ #	EXPLANATION	FY 2016	FY 2017
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450N/40,548A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#35416; -46,140N/40,548A) (1) PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914N/37,464A) (1) PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928N/37,464A) (1) PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928N/37,464A) (1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,004N/37,464A) FRINGE BENEFITS (-605,901N) SEE HMS222 SEQ. NO. 80-001.		
80-001	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (/A; 6.00/A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; 37,980) (1) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; 42,684) (2) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192, #119198; 35,112 EACH) (2) PUBLIC HOUSING SPECIALIST II SR18 (#35416, #42526; 40,548 EACH) SEE HMS222 SEQ. NO. 70-001.		

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

BUDGET TOTALS	1.25	1,064,424	A	1.25	1,067,871	A
	16.75	26,286,160	N	16.75	26,321,749	N

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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- 1	OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.		
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100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/A; /3,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,000,000)		
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101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYSIS AND TRAINING FOR HOMELESS MANAGEMENT INFORMATION SYSTEM (HMS224/HS). (/A; /250,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)		
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102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH SERVICES (HMS224/HS). (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)		
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Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		9.00	17,290,567	A	9.00	15,631,738	A
		0.00	626,906	N	0.00	626,906	N
		0.00	2,366,839	P	0.00	2,366,839	P
	BASE APPROPRIATIONS	9.00	20,284,312		9.00	18,625,483	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING SERVICES (HMS224/HS). (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)						
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE OWNED HOMELESS SHELTERS (HMS224). (/A; /400,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (400,000)						

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
105-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HOMELESS SERVICES EXPANSION (HMS224/HS). (/A; 2.00/58,736A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV SR22C (#97001K, #97002K; 24,945 EACH) JANITORIAL (178) OFFICE SUPPLIES (667) POSTAGE (266) TELEPHONE (823) MILEAGE (78) RENTAL OF EQUIPMENT (889) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (1,334) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (111) OTHER CURRENT EXPENSES (4,500)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$4,500 NON-RECURRING.</p>		
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW KAKAAKO HOMELESS SHELTER (HMS224/HS). (/A; /900,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: SHELTER OPERATIONS (900,000)</p> <p>\$900,000 NON-RECURRING.</p>		

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS GRANT (HMS224/HS). (/N; /22,542N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (22,542)		22,542 N
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/A; /400,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY FACILITY EXPENSES (400,000)		1 A
TOTAL BUDGET CHANGES			22,542 N
BUDGET TOTALS		9.00 17,290,567 A 0.00 626,906 N 2,366,839 P	9.00 15,631,739 A 0.00 649,448 N 2,366,839 P

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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- 1

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

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		76.00	39,086,881	N	76.00	39,225,821	N
		22.00	3,763,717	W	22.00	3,787,357	W
	BASE APPROPRIATIONS	98.00	42,850,598		98.00	43,013,178	
100-001	SUPPLEMENTAL REQUEST: ADD (64) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER PILOT PROGRAM (HMS229/HA). (/W; 64.00/4,548,636W) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) HOUSING MAINTENANCE MANAGER (#97801K; 35,500) (2) GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#97802K, #97803K; 28,512 EACH) (7) MULTI-SKILLED WORKER III BC11 (#97804K, #97805K, #97806K, #97807K, #97808K, #97809K, #97810K; 30,725 EACH) (24) MULTI-SKILLED WORKER II (#97811K - #97834K; 28,450 EACH) (15) MULTI-SKILLED WORKER I (#97835K - #97849K; 27,387 EACH) (15) MULTI-SKILLED WORKER HELPER (#97850K - #97864K; 22,850 EACH) FRINGE BENEFITS (1,813,615) PERSONAL PROTECTIVE EQUIPMENT (10,050) RECERTIFICATION/LICENSING (3,150) VEHICLE/EQUIPMENT MAINTENANCE (3,000) MAINTENANCE EQUIPMENT (15,000) PLATE TAMPER, JUMPING JACK (1,400) DRILLS AND PNEUMATIC HAMMER (3,500) PORTABLE TABLE SAWS, COMPOUND MITER SAW, AND BAND SAW (4,800) SEWER CAMERA AND LINES (2,500) (1) BOBCAT (85,000) (1) BACKHOE (55,000) (15) MAINTENANCE VEHICLES (45,000 EACH) (1) BOOM TRUCK (65,000) (1) MINI EXCAVATOR (32,000) (1) STREET SWEEPER (30,000) 6-MONTH DELAY IN HIRE. \$1,150,000 NON-RECURRING.						

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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TOTAL BUDGET CHANGES

BUDGET TOTALS

76.00	39,086,881	N	76.00	39,225,821	N
22.00	3,763,717	W	22.00	3,787,357	W

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.		
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/A; 0.57/25,315A) (/N; 0.43/29,027N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) STAFF SERVICES SUPERVISOR II SR16 (#27673; 0.57A/0.43N; 25,315A/19,097N) FRINGE BENEFITS (9,930N) SEE HMS903 SEQ. NO. 20-001.	0.57 0.43	25,315 A 29,027 N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		301.78	14,660,144	A	301.78	14,773,119	A
		237.22	21,036,235	N	237.22	21,162,726	N
		0.00	2,763	P	0.00	2,763	P
	BASE APPROPRIATIONS	539.00	35,699,142		539.00	35,938,608	
21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; - 30,390A/-30,390N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; -0.50A/-0.50N; - 29,220A/-29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; -0.50A/-0.50N; - 27,105A/-27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; -0.50A/-0.50N; - 32,868A/-32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; -0.50A/- 0.50N; -28,101A/-28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; -0.50A/- 0.50N; -23,070A/-23,070N) (1) HUMAN SERVICES PROFESSIONAL SOCIAL SERVICES ASSISTANT IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N) FRINGE BENEFITS (-143,516N) SEE HMS302 SEQ. NO. 20-001.				(5.23)	(280,476)	A
					(4.77)	(419,509)	N

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.80) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY STAFF (HMS236/LC). (/A; -0.80/A) (/N; 0.80/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20J (#28062; -0.16A/0.16N; -28,860A/28,860N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157 - 0.16A/0.16N; -25,650A/25,650N) SELF SUFFICIENCY SUPPORT SERVICES SUPERVISOR II SR24K (#42373; -0.16A/0.16N; -36,516A/36,516N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20G (#47443; -0.16A/0.16N; -23,700A/23,700N) SOCIAL SERVICES ASSISTANT IV SR11B (#118662; -0.16A/0.16N; - 15,018A/15,018N)		(.80) A 0.80 N

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF KAUAI SECTION ADMINISTRATION AND OFFICES (HMS236/LC). (/A; /163,020A) (/N; /122,980N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (114,000A/86,000N) MOVERS (13,680A/10,320N) TRAVEL EXPENSES FOR NETWORK STAFF (4,560A/3,440N) JANITORIAL EXPENSES (15,390A/11,610N) REPAIR AND MAINTENANCE FOR CURRENT LEASED SITES (8,550A/6,450N) TELEPHONE (2,850A/2,150N) EMPLOYEE LOCKERS (3,990A/3,010N) \$286,000 NON-RECURRING.		163,020 A 122,980 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/N; /2,755,478N) (/P; /27,474P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (2,755,478N) SERVICES - FEE BASIS (27,474P)		2,755,478 N 27,474 P
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).		(119,115) A

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

SEQ #	E X P L A N A T I O N				FY 2016			FY 2017		
TOTAL BUDGET CHANGES								(5.46)	(211,256)	A
								(3.54)	2,487,976	N
								27,474		P
BUDGET TOTALS								301.78	14,660,144	A
								237.22	21,036,235	N
								2,763		P
								0.00	30,237	P

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
- 1							
	OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016)				546,016		N
TOTAL BUDGET CHANGES					546,016		N
BUDGET TOTALS		0.00	469,505	A	0.00	469,505	A
		0.00	699,734	N	0.00	1,245,750	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		49.00	7,734,711	N	49.00	7,948,770	N
	BASE APPROPRIATIONS	49.00	7,734,711		49.00	7,948,770	
- 1							
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	49.00	7,734,711	N	49.00	7,948,770	N

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

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

- 1

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		224.10	33,962,357	A	224.10	34,116,769	A
		0.00	1,007,587	B	0.00	1,007,587	B
		180.40	40,817,133	N	180.40	41,096,721	N
		0.00	106,225	P	0.00	106,225	P
	BASE APPROPRIATIONS	404.50	75,893,302		404.50	76,327,302	
20-001	SUPPLEMENTAL REQUEST:				(7.80)	(336,416)	A
	TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS.				(8.20)	(473,611)	N
	(/A; -7.80/-336,416A)						
	(/N; -8.20/-473,611N)						

	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; -0.60A/-0.40N; -41,018A/-27,346N)						
	(1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.60A/-0.40N; -35,064A/-23,376N)						
	(1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; -0.60A/-0.40N; -26,287A/-17,525N)						
	(1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.60A/-0.40N; -27,684A/-18,456N)						
	(2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; -0.60A/-0.40N; -29,948A/-19,966N EACH)						
	(1) SOCIAL SERVICES AIDE III SR9E (#42351; -0.60A/-0.40N; -19,476A/-12,984N)						
	(1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; -0.60A/-0.40N; -29,948A/-19,966N)						
	(1) SECRETARY I SR12 (#42788; -0.60A/-0.40N; -18,022A/-12,014N)						
	(1) SOCIAL SERVICE AIDE III SR9A (#46378; -0.60A/-0.40N; -16,661A/-10,680N)						
	(1) SOCIAL WORKER III SR20C (#113138; -0.60A/-0.40N; -27,684A/-18,456N)						
	(1) SOCIAL SERVICE AIDE III SR9B (#118531; -0.60A/-0.40N; -16,654A/-11,549N)						
	(1) SOCIAL SERVICE AIDE III SR9B (#118563; -28,872N)						

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

SEQ #	EXPLANATION	FY 2016	FY 2017
	(1) SOCIAL SERVICE AIDE III SR9D (#118564; -0.60A/-0.40N; -18,022A/-12,494N) (1) SOCIAL SERVICE AIDE III SR9D (#118585; -31,236N) (1) SOCIAL SERVICE AIDE III SR9 (#118589; -26,700N) FRINGE BENEFITS (-162,025N) SEE HMS901 SEQ. NO. 20-001.		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CHILD WELFARE EDUCATION COLLABORATION TO EDUCATE AND TRAIN SOCIAL WORKERS (HMS301/SA). (/A; /331,012A) (/N; /110,337N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HAWAII CHILD WELFARE EDUCATION COLLABORATION (331,012A/110,337N)		331,012 A 110,337 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF CHILD PROTECTIVE SERVICES' KAPAA OFFICE TO STATE OFFICE BUILDING (HMS301/SA). (/A; /76,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (4,000) (9) CUBICLE MODULAR FURNITURE SETS (8,000 EACH) \$76,000 NON-RECURRING.		76,000 A

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).				(52,790)	A	
TOTAL BUDGET CHANGES						(7.80) (8.20)	17,806 (363,274) A N
BUDGET TOTALS		224.10	33,962,357	A	216.30	34,134,575	A
			1,007,587	B		1,007,587	B
		180.40	40,817,133	N	172.20	40,733,447	N
			106,225	P		106,225	P

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME
FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY
PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES
AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF
CHILDREN.

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		19.57	1,220,012	A	19.57	1,185,741	A
		19.43	11,165,857	N	19.43	11,205,464	N
	BASE APPROPRIATIONS	39.00	12,385,869		39.00	12,391,205	
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO CONDUCT CHILD CARE LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; 5.23/280,476A) (/N; 4.77/419,509N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; 0.5A/0.5N; 32,868A/32,868N) (1) SOCIAL WORKER III SR20I (#23714; 0.5A/0.5N; 30,390A/30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST SR20I (#28157; 0.66A/0.34N; 25,650A/25,650N) (1) SOCIAL SERVICES ASSISTANT IV SR11G (#118641; 0.57A/0.43N; 20,814A/16,331N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; 0.50A/0.50N; 30,390A/30,390N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; 0.50A/0.50N; 29,220A/29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; 0.50A/0.50N; 27,105A/27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; 0.50A/0.50N; 32,868A/32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; 0.50A/0.50N; 28,101A/28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; 0.50A/0.50N; 23,070A/23,070N) FRINGE BENEFITS (143,516N) SEE HMS236 SEQ. NO. 21-001.	5.23	280,476	A	4.77	419,509	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/A; 0.55/198,773A) (/N; 0.45/21,888N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#97905K; 0.55A/0.45N; 15,721A/12,862N) OFFICE SUPPLIES (185A/384N) OTHER SUPPLIES (123A/277N) POSTAGE (199A/282N) TELEPHONE (267A/324N) PRINTING (37A/270N) MILEAGE/PARKING (227A/334N) TRAVEL INTRA-STATE (14A/467N) MISCELLANEOUS COSTS-TRAINING/ CONFERENCE, INFORMATION TECHNOLOGY SYSTEM MODIFICATIONS (50,000A) SUPPLEMENTAL FUNDING FOR PROGRAM ELIGIBILITY DETERMINATION AND ISSUANCE OF PAYMENTS TO FAMILIES (132,000A) FRINGE BENEFITS (6,688N) 6-MONTH DELAY IN HIRE.	0.55	198,773	A	0.45	21,888	N
TOTAL BUDGET CHANGES		5.78	479,249	A	5.22	441,397	N
BUDGET TOTALS		19.57	1,220,012	A	25.35	1,664,990	A
		19.43	11,165,857	N	24.65	11,646,861	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM (HMS305/PK). (/A; /6,000,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: CHILD CARE PAYMENTS (6,000,000N) DETAIL OF GOVERNOR'S REQUEST: CHILD CARE PAYMENTS (6,000,000A)				6,000,000	N
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TOTAL BUDGET CHANGES

6,000,000 N

BUDGET TOTALS	0.00	15,011,811	A	0.00	15,011,811	A
	0.00	38,530,754	N	0.00	44,530,754	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	870,805,644	A	0.00	900,267,060	A
		0.00	3,392,660	B	0.00	1,376,660	B
		0.00	1,371,256,037	N	0.00	1,443,382,743	N
		0.00	7,265,746	U	0.00	6,781,921	U
		0.00	13,216,034	P	0.00	13,216,034	P
	BASE APPROPRIATIONS	0.00	2,265,936,121		0.00	2,365,024,418	

- 1

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND
IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE
FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL,
AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL
SERVICES, NURSING HOME SERVICES, HOME AND COMMUNITY-
BASED SERVICES, DRUGS, PROSTHETIC APPLIANCES, HOME
HEALTH, HOSPICE, OTHER INSTITUTIONAL HEALTH CARE, AND
OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION
AND BURIAL SERVICES.

90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE ADULT DENTAL BENEFITS (HMS401/PE). (/A; /4,799,926A) (/N; /7,664,177N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ADULT DENTAL BENEFITS (7,664,177N) DETAIL OF GOVERNOR'S REQUEST: ADULT DENTAL BENEFITS (4,799,926A/7,664,177N)	7,664,177	N
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Program ID HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	870,805,644	A	0.00	900,267,060	A
		0.00	3,392,660	B	0.00	1,376,660	B
		0.00	1,371,256,037	N	0.00	1,443,382,743	N
		0.00	7,265,746	U	0.00	6,781,921	U
		0.00	13,216,034	P	0.00	13,216,034	P
	BASE APPROPRIATIONS	0.00	2,265,936,121		0.00	2,365,024,418	
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED COST OF MEDICARE PART B SUPPLEMENTS (HMS401/PE). (/A; /4,294,333A) (/N; /3,343,667N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ADDITIONAL MEDICAID FUNDS (1A/3,343,667N) DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID FUNDS (4,294,333A/3,343,667N)					1	A
						3,343,667	N
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TICKET TO WORK MEDICAID STATE PLAN SERVICES (HMS401/PE). (/A; /293,405A) (/N; /344,155N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: TICKET TO WORK CAPITATION PAYMENTS (293,405A/344,155N)						

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREMIUM ASSISTANCE PROGRAM PAYMENTS (HMS401/PE). (/A; /900,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PREMIUM ASSISTANCE PAYMENTS (900,000)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDER (HMS401/PE). (/A; /4,878,120A) (/N; /5,721,880N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: AUTISM SPECTRUM DISORDER (1A/5,721,880N) DETAIL OF GOVERNOR'S REQUEST: AUTISM SPECTRUM DISORDER (4,878,120A/5,721,880N)		1 A 5,721,880 N
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C INFECTIONS (HMS401/PE). (/A; /8,000,000A) (/N; /9,383,746N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: CHRONIC HEPATITIS C DRUG TREATMENT (1A/9,383,746N) DETAIL OF GOVERNOR'S REQUEST: CHRONIC HEPATITIS C DRUG TREATMENT (8,000,000A/9,383,746N)		1 A 9,383,746 N

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

SEQ #	E X P L A N A T I O N				FY 2016			FY 2017		

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

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

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; AND TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY-BASED AND RESIDENTIAL CUSTODY PROGRAMS.

100-001 SUPPLEMENTAL REQUEST: 1 A
ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (HMS501/YA).
(/A; /250,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)

TOTAL BUDGET CHANGES 1 A

BUDGET TOTALS	14.00	9,068,364	A	14.00	8,850,129	A
	0.00	2,571,059	N	0.00	2,572,105	N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		121.00	10,960,288	A	121.00	11,189,185	A
	BASE APPROPRIATIONS	121.00	10,960,288		121.00	11,189,185	

- 1

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

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /-97,764A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764) SEE HMS503 SEQ. NO. 10-002.	(97,764) A
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10-002	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /97,764A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HOLIDAY OVERTIME, NIGHT SHIFT DIFFERENTIAL, TEMPORARY ASSIGNMENT PAY (97,764) SEE HMS503 SEQ. NO. 10-001.	97,764 A
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Program ID HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
1000-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) COMMUNITY YOUTH OFFICER (#95504K; -40,164A) (2) COMMUNITY YOUTH OFFICER (#95505K, #95506K; -43,404A EACH)		(3.00) (126,972) A
1001-001	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#8920; -29,988) (1) SOCIAL WORKER III (#12549; -56,460) (1) YOUTH CORRECTIONS OFFICER (E) (#31594; -47,040) (1) LIVESTOCK HERDER (#31615; -41,748) (1) PERSONNEL CLERK III (#34360; -27,768) (1) YOUTH CORRECTIONS OFFICER (FP) (#117169; -53,088) (1) CORRECTIONS RECR SPCLT II (#117215; -38,988) (1) INVESTIGATOR IV (#117903; -50,172) (1) PERSONNEL MGMT SPECIALIST III (#117906; -44,580) (1) GENERAL PROFESSIONAL III (#118511; -50,172) OTHER CURRENT EXPENSES (-946,248)		(10.00) (1,386,252) A
TOTAL BUDGET CHANGES			(13.00) (1,513,224) A
BUDGET TOTALS		121.00 10,960,288 A	108.00 9,675,961 A

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

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

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION
OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A
RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH,
AND OTHER SUPPORTIVE SERVICES.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF KAUAI ADULT PROTECTIVE SERVICES OFFICE TO THE LIHUE COURTHOUSE (HMS601/TA). (/A; /60,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (7) MODULAR FURNITURE CUBICLE SETS (8,000 EACH) MOVING COST (4,000) \$60,000 NON-RECURRING.	60,000	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ADULT PROTECTIVE SERVICES (HMS601/TA).	(53,158)	A

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
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TOTAL BUDGET CHANGES 6,842 A

BUDGET TOTALS	71.48	5,923,337	A	71.48	5,669,116	A
	7.02	3,812,808	N	7.02	3,836,261	N
	0.00	10,000	R	0.00	10,000	R
	0.00	394,113	U	0.00	395,900	U
	0.00	1,321,390	P	0.00	1,321,390	P

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	17,810,955	A	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	17,810,955		0.00	17,810,955	
- 1	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	17,810,955	A	0.00	17,810,955	A

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

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

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL
OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR
TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND
ASSISTANCE IN WORK-RELATED DIFFICULTIES.

80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA). (/A; 0.66/A) (/N; 1.34/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST III SR18 (#120698; 0.33A/0.67N; 14,090A/28,606N) (1) EMPLOYMENT SERVICES SPECIALIST III SR20 (#120699; 0.33A/0.67N; 15,226A/30,914N)	0.66		A	1.34		N
100-001	SUPPLEMENTAL REQUEST: ADD (0.50) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (/A; 0.16/10,112A) (/N; 0.34/32,660N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.5) VOCATIONAL REHABILITATION SPECIALIST III SR20 (#32649; 0.16A/0.34N; 10,112A/21,487N) FRINGE BENEFITS (11,173N)	0.16	10,112	A	0.34	32,660	N

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

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OLDER INDIVIDUALS WHO ARE BLIND PROGRAM (HMS802/GA). (/A; /90,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000B) DETAIL OF GOVERNOR'S REQUEST: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000A)			90,000	B
TOTAL BUDGET CHANGES				0.82	10,112 A
					90,000 B
				1.68	32,660 N
BUDGET TOTALS		36.27	4,571,149 A	37.09	4,579,762 A
				0.00	90,000 B
		68.23	14,357,041 N	69.91	14,569,009 N
			1,330,200 W		1,330,200 W

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

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

- 1

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

TOTAL BUDGET CHANGES

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		14.65	2,231,378	A	14.65	2,248,727	A
		4.35	1,748,702	N	4.35	1,763,149	N
	BASE APPROPRIATIONS	19.00	3,980,080		19.00	4,011,876	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY
ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS
AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION
SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE
SERVICES.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; 7.80/336,416A) (/N; 8.20/473,611N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; 0.60A/0.40N; 41,018A/27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.60A/0.40N; 35,064A/23,376N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; 0.60A EACH/0.40N EACH; 29,948A EACH/19,966N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; 0.60A/0.40N; 29,948A/19,966N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; 0.60A/0.40N; 26,287A/17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICES AIDE II SR9E (#42351; 0.60A/0.40N; 19,476A/12,984N) (1) SECRETARY I SR12 (#42788; 0.60A/0.40N; 18,022A/12,014N) (1) SOCIAL SERVICE AIDE III SR9A (#46378; 0.60A/0.40N; 16,661A/10,680N) (1) SOCIAL WORKER III SR20C (#113138; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICE AIDE III SR9B (#118531, 0.60A/0.40N; 16,654A/11,549N) (1) SOCIAL SERVICE AIDE III SR9B (#118563; 28,872N) (1) SOCIAL SERVICE AIDE III SR9D (#118564; 0.60A/0.40N; 18,022A/12,494N) (1) SOCIAL SERVICE AIDE III SR9D (#118585; 31,236N) (1) SOCIAL SERVICE AIDE III SR9 (#118589; 26,700N) FRINGE BENEFITS (162,025N)	7.80 8.20	336,416 A 473,611 N

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
SEE HMS301 SEQ. NO. 20-001.							
TOTAL BUDGET CHANGES					7.80	336,416	A
					8.20	473,611	N
BUDGET TOTALS		14.65	2,231,378	A	22.45	2,585,143	A
		4.35	1,748,702	N	12.55	2,236,760	N

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

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

- 1

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

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS. (/A; /-251,823A) (/N; /-251,823N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; -0.50A/- 0.50N; -42,708A/-42,708N) (1) TEMPORARY PROVIDER DATA TECHNICIAN (#111068; -0.50A/- 0.50N; -18,990A/-18,990N) (1) TEMPORARY HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT PROJECT MANAGER SR24 (#108900; -0.50A/- 0.50N; -39,999A/-39,999N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#108909; - 0.50A/-0.50N; -38,454A/-38,454N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#108910; -0.50A/- 0.50N; -33,762A/-33,762N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#111046; - 0.50A/-0.50N; -26,682A/-26,682N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111099; -0.50A/- 0.50N; -26,568A/-26,568N) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111100; -0.50A/- 0.50N; -24,660A/-24,660N) SEE HMS902 SEQ. NO. 10-002 AND 80-001.		(251,823) A (251,823) N

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS. (/A; /251,823A) (/N; /251,823N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) TEMPORARY OFFICE ASSISTANT SR08 III (#111068; 0.50A/0.50N; 18,990A/18,990N) (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N) RE-DESCRIBED POSITIONS. SEE HMS902 SEQ. NO. 10-001 AND 80-001.		251,823 A 251,823 N

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
80-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).</p> <p>(/A; 4.00/A)</p> <p>(/N; 4.00/N)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N)</p> <p>(1) OFFICE ASSISTANT SR08 III (#111068; 0.50A/0.50N; 18,990A/18,990N)</p> <p>(1) PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N)</p> <p>(1) GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N)</p> <p>(1) GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N)</p> <p>(1) GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N)</p> <p>(1) GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N)</p> <p>(1) GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N)</p> <p>SEE HMS902 SEQ. NO. 10-001 AND 10-002.</p>	4.00	A
		4.00	N
90-900	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE (HMS902/IA).</p> <p>(/A; /100,000A)</p> <p>(/N; /900,000N)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>HEALTH CARE INFORMATION EXCHANGE (100,000A/900,000N)</p>		100,000 A
			900,000 N

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOVE OF DEPARTMENT OF HUMAN SERVICES DISASTER RECOVERY CENTER TO UNIVERSITY OF HAWAII (HMS902/IA). (/A; /925,000A) (/N; /2,775,000N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (925,000A/2,775,000N)</p>		
101-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/A; /5,905,962A) (/N; /17,717,886N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: KAUHALE ON-LINE ELIGIBILITY ASSISTANCE (KOLEA) SYSTEM MAINTENANCE AND OPERATION (5,905,962A/17,717,886N)</p>		
102-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /600,000A) (/N; /5,400,000N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (600,000A/5,400,000N)</p>		

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

SEQ #	EXPLANATION	FY 2016	FY 2017
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID HEALTH INFORMATION TECHNOLOGY INITIATIVES (HMS902/IA). (/A; /227,000A) (/N; /2,043,000N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY CONSULTING SERVICES (227,000A/2,043,000N)		
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ELECTRONIC HEALTH RECORD PROGRAM (HMS902/IA). (/A; /35,000A) (/N; /315,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC HEALTH RECORD DEVELOPMENT (35,000A/315,000N)		35,000 A 315,000 N
105-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID INFORMATION TECHNOLOGY ARCHITECTURE (HMS902/IA). (/A; /85,000A) (/N; /765,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MEDICAID INFORMATION TECHNOLOGY CONSULTING SERVICES (85,000A/765,000N)		85,000 A 765,000 N

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

SEQ #	EXPLANATION	FY 2016	FY 2017
106-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS REDESIGN FOR ELIGIBILITY PROCESSING SYSTEM AND CALL CENTER (HMS902/IA). (/A; /375,000A) (/N; /375,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: BUSINESS PROCESS REDESIGN (375,000A/375,000N) \$750,000 NON-RECURRING.		375,000 A 375,000 N
107-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION FOR ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /500,000A) (/N; /4,500,000N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (1A/4,500,000N) DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (500,000A/4,500,000N)		1 A 4,500,000 N

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE HEALTH INSURANCE EXCHANGE ALLOCATED COSTS (HMS902/IA). (/A; /1,365,000A) (/N; /1,387,016N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: HEALTH INSURANCE EXCHANGE (1,387,016N) DETAIL OF GOVERNOR'S REQUEST: HEALTH INSURANCE EXCHANGE (1,365,000A/1,387,016N)	1,387,016	N
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHER THAN ANTICIPATED FEDERAL GRANT AWARDS (HMS902/IA). (/N; /9,665,864N) (/P; /126,503P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (9,665,864N) OTHER CURRENT EXPENSES (126,503P)	9,665,864	N
		126,503	P
TOTAL BUDGET CHANGES		4.00	595,001 A
		4.00	17,907,880 N
			126,503 P
BUDGET TOTALS		130.50	9,067,507 A
		0.56	1,539,357 B
		138.69	25,430,221 N
		717,484	P
		134.50	9,729,029 A
		0.56	1,539,357 B
		142.69	43,422,560 N
		0.00	843,987 P

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

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

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING
OPERATIONS AND PERSONNEL, AND PROVIDING OTHER
ADMINISTRATIVE SERVICES THAT ASSIST
INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR
SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR
QUALITY OF LIFE.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/A; -0.57/-25,315A) (/N; -0.43/-29,027N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) STAFF SERVICES SUPERVISOR II SR16 (#27673; -0.57A/-0.43N; - 25,315A/-19,097N) FRINGE BENEFITS (-9,930) SEE HMS236 SEQ. NO. 20-001.				(.57)	(25,315)	A
					(.43)	(29,027)	N

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/A; -0.47/-80,205A) (/N; 0.47/41,814N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM AND BUDGET ANALYST MANAGER I (#1637; -111,226A) (1) GENERAL PROFESSIONAL VI SR26 (#1637; 0.53A/0.47N; 31,021A/27,509N) FRINGE BENEFITS (14,305N) RE-DESCRIBED POSITION.		(.47) (80,205) A 0.47 41,814 N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT FUNDS (1,000,000)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CEILING INCREASE (HMS903/FA). (/P; /2,540P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,540)		2,540 P

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

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A-PLUS PROGRAM FEE SUBSIDIES FOR EMPLOYED LOW-INCOME FAMILIES (HMS903/FA). (/A; /770,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: A-PLUS PROGRAM FEE SUBSIDIES (770,000N) DETAIL OF GOVERNOR'S REQUEST: A-PLUS PROGRAM FEE SUBSIDIES (770,000A)				770,000	N	
TOTAL BUDGET CHANGES					(1.04)	(105,520)	A
					0.04	782,787	N
						2,540	P
BUDGET TOTALS		50.32	41,302,183	A	49.28	40,259,309	A
		44.68	65,097,191	N	44.72	65,769,780	N
			460	P	0.00	3,000	P

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

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

- 1

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

100-900 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SECURITY MANAGEMENT AND COMPLIANCE
PLAN (HMS904/AA).
(/A; /400,000A)
(/N; /400,000N)

HOUSE DOES NOT CONCUR

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

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR GOVERNOR'S HOMELESSNESS SPECIAL PROJECT (HMS904/AA). (/A; /235,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMELESS ASSISTANT (#96582K; 50,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOMELESS COMMUNITY DEVELOPMENT SPECIALIST SR24 (#96580K; 70,000) (1) TEMPORARY HOMELESS SPECIAL ASSISTANT SR24 (#96581K; 80,000) (1) TEMPORARY HOMELESS ASSISTANT (#96582K; 50,000) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT ON HOMELESSNESS SR24 (#94701K; 20,000) (5) PHONE LINE (360 EACH) TRAVEL (4,000) OFFICE SUPPLIES (200) MISCELLANEOUS (9,000)</p>		50,000 A
102-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY TRAINING (HMS904/AA). (/A; /25,000A) (/N; /25,000N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRAINING (25,000A/ 25,000N)</p>		

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-900	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVACY AND SECURITY OFFICE (HMS904/AA). (/A; /63,370A) (/N; /137,712N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHIEF PRIVACY AND SECURITY OFFICER (#97701K; 0.40A/0.60N; 24,000A/36,000N) (1) TEMPORARY SECURITY ENGINEER (#97702K; 0.40A/0.60N; 19,000A/28,500N) (1) TEMPORARY SECURITY ANALYST (#97703K; 0.40A/0.60N; 17,400A/26,100N) COMPUTER EQUIPMENT (2,970A) FRINGE BENEFITS (47,112N)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,970 NON-RECURRING.</p>		

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
104-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA).</p> <p>(/A; 0.80/24,927A)</p> <p>(/N; 0.20/11,976N)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) GENERAL PROFESSIONAL V SR24 (#97704K; 0.80A/0.20N; 22,095A/5,524N)</p> <p>(1) STANDARD PERSONAL COMPUTER PACKAGE (1,980A/495N)</p> <p>(1) CHAIR, EXECUTIVE (152A/38N)</p> <p>(1) DESK/WORKSTATION (339A/85N)</p> <p>(1) FILE CABINET, 4 DRAWER (179A/45N)</p> <p>(1) BOOKCASE, 4 SHELF (102A/26N)</p> <p>(1) SIDE CHAIR (80A/20N)</p> <p>FRINGE BENEFITS (5,744N)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$3,541 NON-RECURRING.</p>	0.80	24,927 A
		0.20	11,977 N

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

SEQ #	EXPLANATION	FY 2016	FY 2017
105-900	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY HELP DESK (HMS904/AA). (/A; 2.00/710,248A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97707K, #97708K; 22,674 EACH) (2) DESKTOP/DESK/CHAIR (5,000 EACH) (2) PERSONAL COMPUTERS WITH SOFTWARE (2,450 EACH) END TO END MONITORING TOOL (500,000) HELP DESK TOOL (150,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$404,900 NON-RECURRING.</p>		
106-900	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SECURITY STAFF (HMS904/AA). (/A; 4.00/136,722A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97709K; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97710K, #97711K, #97712K; 27,618 EACH) (4) DESKTOP/DESK/CHAIR (5,000 EACH) SOFTWARE (4,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$24,000 NON-RECURRING.</p>		

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

SEQ #	EXPLANATION	FY 2016	FY 2017
107-900	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PROJECT MANAGEMENT OFFICE FOR PROJECT INTEGRATION WORK (HMS904/AA). (/A; /79,455A) (/N; /78,970N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY PROJECT MANAGER (#97713K; 0.60A/0.40N; 27,000A/18,000N) (2) TEMPORARY ASSISTANT INFORMATION TECHNOLOGY PROJECT MANAGER (#97714K AND #97715; 0.60A/0.40N EACH; 24,000A/16,000N EACH) (3) COMPUTER PACKAGE (4,455A/2,970N; 2,475 EACH) FRINGE BENEFITS (26,000N)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$7,425 NON-RECURRING.</p>		
108-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HMS904/AA). (/A; /500,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (500,000)</p>		500,000 A

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

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR INCREASED FEDERAL GRANT REVENUES (HMS904/AA). (/N; /329,734N) (/P; /896P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (329,734N) REFUGEE AND ENTRANT ASSISTANCE (896P)		329,734 N 896 P
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(500,000) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR RENTAL AND FACILITIES CONTRACTS.		(397,738) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		1,041,568 A

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

SEQ #	E X P L A N A T I O N		FY 2016		FY 2017	
	TOTAL BUDGET CHANGES				0.80	718,757 A
					0.20	341,711 N
					896	P
	BUDGET TOTALS		134.65	9,070,167 A	135.45	11,081,278 A
				B		280,575 B
			26.35	2,369,399 N	26.55	2,733,081 N
				604 P	0.00	1,500 P

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,129.57	1,165,722,528	A	1,129.57	1,190,956,111	A
	0.56	5,939,604	B	0.56	4,204,179	B
	1,068.12	1,825,150,955	N	1,068.12	1,898,605,651	N
	0.00	10,000	R	0.00	10,000	R
	0.00	7,659,859	U	0.00	7,177,821	U
	43.00	10,083,864	W	43.00	10,123,013	W
	0.00	17,731,799	P	0.00	17,731,799	P
TOTAL DEPARTMENT APPROPRIATIONS	2,241.25	3,032,298,609		2,241.25	3,128,808,574	
DEPARTMENT BUDGET CHANGES			A	(8.10)	334,188	A
			B		90,000	B
			N	7.60	55,012,315	N
			P		157,413	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(.50)	55,593,916	
DEPARTMENT TOTAL BUDGET	1,129.57	1,165,722,528	A	1,121.47	1,191,290,299	A
	0.56	5,939,604	B	0.56	4,294,179	B
	1,068.12	1,825,150,955	N	1,075.72	1,953,617,966	N
	0.00	10,000	R	0.00	10,000	R
	0.00	7,659,859	U	0.00	7,177,821	U
	43.00	10,083,864	W	43.00	10,123,013	W
	0.00	17,731,799	P	0.00	17,889,212	P
TOTAL DEPARTMENT BUDGET	2,241.25	3,032,298,609		2,240.75	3,184,402,490	

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		86.00	14,540,613	A	86.00	14,726,474	A
		0.00	700,000	B	0.00	700,000	B
		1.00	5,061,281	U	1.00	5,061,281	U
	BASE APPROPRIATIONS	87.00	20,301,894		87.00	20,487,755	

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA).
(/A; /500,000A)

HOUSE DOES NOT CONCUR

1 A

DETAIL OF GOVERNOR'S REQUEST:
WORKERS' COMPENSATION CLAIMS (500,000)

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM STAFF (HRD102/QA). (/A; /30,012A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERSONNEL MANAGEMENT SPECIALIST V SR24 (#121386; 30,012) 6-MONTH DELAY IN HIRE.		
1000-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR LEAN GOVERNMENT OFFICE. ***** \$200,000 NON-RECURRING.	2.00	200,000 A
1001-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR THE RECRUITMENT, SELECTION, CLASSIFICATION, AND RECLASSIFICATION OF STATE EMPLOYEES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (5) RECRUITMENT AND RECLASSIFICATION SPECIALISTS (70,000 EACH) \$350,000 NON-RECURRING.	5.00	350,000 A
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR THE REVIEW OF THE CIVIL SERVICE SYSTEM. ***** \$200,000 NON-RECURRING.		200,000 A

Program ID	HRD102	WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #:	110305010000	
Subject Committee:	LAB	LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N				FY 2016			FY 2017		
	TOTAL BUDGET CHANGES							7.00	750,001	A
	BUDGET TOTALS				86.00	14,540,613	A	93.00	15,476,475	A
						700,000	B		700,000	B
					1.00	5,061,281	U	1.00	5,061,281	U

Program ID HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		11.00	1,532,749	A	11.00	1,556,236	A
	BASE APPROPRIATIONS	11.00	1,532,749		11.00	1,556,236	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.						
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA). (/A; /23,250A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (23,250)				23,250	A	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				(23,250)	A	
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				97,483	A	
	TOTAL BUDGET CHANGES				97,483	A	
	BUDGET TOTALS	11.00	1,532,749	A	11.00	1,653,719	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	97.00	16,073,362	A	97.00	16,282,710	A
	0.00	700,000	B	0.00	700,000	B
	1.00	5,061,281	U	1.00	5,061,281	U
TOTAL DEPARTMENT APPROPRIATIONS	98.00	21,834,643		98.00	22,043,991	
DEPARTMENT BUDGET CHANGES			A	7.00	847,484	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		7.00	847,484	
DEPARTMENT TOTAL BUDGET	97.00	16,073,362	A	104.00	17,130,194	A
	0.00	700,000	B	0.00	700,000	B
	1.00	5,061,281	U	1.00	5,061,281	U
TOTAL DEPARTMENT BUDGET	98.00	21,834,643		105.00	22,891,475	

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH

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

- 1

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

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /-19,500A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,500)</p> <p>SEE HTH595 SEQ. NO. 20-001.</p>		(19,500) A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ABOLISHMENT OF PUBLIC HEALTH NURSING SERVICES SPECIAL FUND PER ACT 147 SESSION LAWS OF HAWAII 2015 (HTH100/KJ). (/B; /-90,720B) ***** HOUSE CONCURS</p> <p>FROM PUBLIC HEALTH NURSING SERVICES SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-50,720) TRAINING (-40,000)</p>		(90,720) B

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /25,642B) ***** HOUSE CONCURS</p> <p>FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97605H; 14,436) FRINGE BENEFITS (6,206) OVERTIME (5,000)</p> <p>6-MONTH DELAY IN HIRE.</p>		25,642 B
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RYAN WHITE CARE ACT TITLE II GRANT (HTH100/DI). (/N; /665,397N) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS PREVENTION SERVICES (665,397)</p>		665,397 N

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N				FY 2016		FY 2017	

Program ID HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

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

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND
DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES,
EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR
INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH
ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE
SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH
INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS
DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED,
APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION,
AND OTHER METHODS OF DISEASE PREVENTION AND RISK
REDUCTION.

TOTAL BUDGET CHANGES

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

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: HLT HEALTH

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

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI, AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	12,509,280	B	54.50	12,509,280	B
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Program ID HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	105,940,000	A	0.00	84,940,000	A
		2,780.75	541,627,536	B	2,780.75	547,570,474	B
	BASE APPROPRIATIONS	2,780.75	647,567,536		2,780.75	632,510,474	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI, AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

129-001	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS).	21,000,000	A
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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (21,000,000)

TOTAL BUDGET CHANGES	21,000,000	A
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BUDGET TOTALS	0.00	105,940,000	A	0.00	105,940,000	A
	2,780.75	541,627,536	B	2,780.75	547,570,474	B

Program ID HTH213 ALII COMMUNITY CARE
Structure #: 050203010000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	2,500,000	B	0.00	2,500,000	B
	BASE APPROPRIATIONS	0.00	2,500,000		0.00	2,500,000	
- 1	OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	2,500,000	B	0.00	2,500,000	B

Program ID HTH214 MAUI HEALTH SYSTEM, KFH LLC
Structure #: 050206010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.		
129-001	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR WORKING CAPITAL (HTH214/LU). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000) \$10,000,000 NON-RECURRING.		10,000,000 A
	TOTAL BUDGET CHANGES		10,000,000 A
	BUDGET TOTALS	0.00	10,000,000 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		152.50	60,367,212	A	152.50	60,895,203	A
		0.00	11,610,000	B	0.00	11,610,000	B
		0.00	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	152.50	73,609,442		152.50	74,137,433	

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL
ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES
INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE
MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS
INTERVENTION SERVICES, AND COMMUNITY HOUSING
OPPORTUNITIES.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-287,177A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-287,177) SEE HTH420 SEQ. NO. 10-002.	(287,177) A
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Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /287,177A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (287,177)</p> <p>SEE HTH420 SEQ. NO. 10-001.</p>		287,177 A
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-180,717A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-180,717)</p> <p>SEE HTH420 SEQ. NO. 11-002.</p>		(180,717) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
11-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /180,717A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717)</p> <p>SEE HTH420 SEQ. NO. 11-001.</p>		180,717 A
12-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)</p> <p>SEE HTH420 SEQ. NO. 12-002.</p>		(145,780) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
12-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /145,780A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780)</p> <p>SEE HTH420 SEQ. NO. 12-001.</p>		145,780 A
13-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)</p> <p>SEE HTH420 SEQ. NO. 13-002.</p>		(44,371) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
13-002	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (44,371) SEE HTH420 SEQ. NO. 13-001.		44,371 A

TOTAL BUDGET CHANGES

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

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		639.00	66,238,553	A	639.00	67,046,858	A
	BASE APPROPRIATIONS	639.00	66,238,553		639.00	67,046,858	
- 1							
	OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED DEFICIT AT HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /4,728,446A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: HOLIDAY PAY (600,000) NIGHT SHIFT PAY (500,000) WORKING CONDITION (525,000) EMERGENCY PAY (641,385) OPERATING SUPPLIES - DRUGS AND BIOLOGICS (292,345) FOOD SUPPLIES - PROVISIONS - NOT FOR RESALE (296,557) SERVICES - FEE BASIS (1,873,159)				1	A	
	TOTAL BUDGET CHANGES				1	A	
	BUDGET TOTALS	639.00	66,238,553	A	639.00	67,046,859	A

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

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

- 1

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

Program ID	HTH440	ALCOHOL AND DRUG ABUSE
Structure #:	050303000000	
Subject Committee:	HLT	HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-OUT (4) POSITIONS, (3.5) TEMPORARY POSITIONS AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION.</p> <p>(/A; -3.00/-179,502A)</p> <p>(/N; -1.00/-108,072N)</p> <p>(/P; -1,879,455P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PROGRAM SPECIALIST VI SR26 (#43342; -83,184A)</p> <p>(1) PROGRAM SPECIALIST IV SR22 (#46777; -51,930A)</p> <p>(1) SECRETARY II SR14 (#38615; -44,388A)</p> <p>(1) PROGRAM SPECIALIST IV SR22 (#31668; -71,100N)</p> <p>(1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; -45,036P)</p> <p>(0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; -22,518P)</p> <p>(1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; -53,364P)</p> <p>(1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; -47,400P)</p> <p>FRINGE BENEFITS (-36,972N/-78,650P)</p> <p>SERVICES - FEE BASIS BY OTHER STATE AGENCIES (-8,876P)</p> <p>OTHER CURRENT EXPENSES (-1,623,611P)</p> <p>SEE HTH440 SEQ. NO. 10-002.</p>	(3.00)	(179,502) A
		(1.00)	(108,072) N
			(1,879,455) P

Program ID	HTH440	ALCOHOL AND DRUG ABUSE
Structure #:	050303000000	
Subject Committee:	HLT	HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS, (3.5) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; 3.00/179,502A) (/N; 1.00/108,072N) (/P; /1,879,455P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; 83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; 51,930A) (1) SECRETARY II SR14 (#38615; 44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; 71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; 45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400P) FRINGE BENEFITS (36,972N/78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (8,876P) OTHER CURRENT EXPENSES (1,623,611P) SEE HTH440 SEQ. NO. 10-001.	3.00 1.00 <	

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT CONTRACTS (HTH440/HO). (/A; /-113,708A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE TREATMENT/PREVENTION (-113,708)</p> <p>SEE HTH440 SEQ. NO. 70-001.</p>		(113,708) A
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE OF HAWAII ENFORCING UNDERAGE DRINKING LAWS GRANT (HTH440/HD). (/N; /-59,639N) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-59,639)</p>		(59,639) N

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-331,523P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCESS TO RECOVERY PROJECT DIRECTOR (#99855H; -67,492) (1) TEMPORARY ACCESS TO RECOVERY QUALITY ASSURANCE MONITOR (#99856H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY SERVICE DEVELOPER (#99857H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY ACCOUNTANT (#99858H; - 51,318) FRINGE BENEFITS (-97,297)</p>		(331,523) P
63-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/P; /-201,131P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-201,131)</p>		(201,131) P
64-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HO). (/P; /-2,740,000P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-2,740,000)</p>		(2,740,000) P

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
65-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-2,419,438P) ***** HOUSE CONCURS		(2,419,438) P
	DETAIL OF GOVERNOR'S REQUEST: HAWAII ACCESS TO RECOVERY GRANT (-2,419,438)		
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HD). (/A; 3.00/113,708A) (/N; -3.00/-172,877N) ***** HOUSE CONCURS	3.00 (3.00)	113,708 A (172,877) N
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#120129; -27,768N/27,768A) (1) PUBLIC HEALTH ADMINISTRATION OFFICER III (#119205; - 48,000N/48,000A) (1) ACCOUNT CLERK III (#28940; -37,980N/37,940A) FRINGE BENEFITS (-59,129N) SEE HTH440 SEQ. NO. 60-001.		

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR CLEAN AND SOBER HOMES REGISTRY FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /252,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#97606H; 28,584) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#97607H; 25,386) (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97608H; 14,670) OTHER CURRENT EXPENSES (183,360)</p> <p>6-MONTH DELAY IN HIRE.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION TO CORRECT A NEGATIVE ADJUSTMENT IN ACT 119 SESSION LAWS OF HAWAII 2015 (HTH440/HR). ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202ZN)</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /350,000N) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (350,000)</p>		350,000 N

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT PROGRAM (HTH440/HD). (/P; /100,000P) ***** HOUSE CONCURS			100,000	P
	DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICE - FEE BASIS (100,000)				
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII PATHWAYS PROJECT (HTH440/HR). (/P; /499,185P) ***** HOUSE CONCURS			499,185	P
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (499,185)				
TOTAL BUDGET CHANGES				3.00 (3.00)	A N
				(5,092,907)	P
BUDGET TOTALS		22.00	18,918,377	25.00	18,784,583
			750,000		750,000
		6.00	8,204,680	3.00	8,346,657
			8,435,852	0.00	3,342,945
					P

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		160.00	41,085,841	A	160.00	41,430,392	A
		17.00	15,043,973	B	17.00	15,070,731	B
		0.00	1,086,262	N	0.00	1,157,348	N
		0.00	2,275,159	U	0.00	2,281,992	U
		0.00	2,928,851	P	0.00	2,928,851	P
	BASE APPROPRIATIONS	177.00	62,420,086		177.00	62,869,314	

- 1

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

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

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

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

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

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /-43,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; -43,000)</p> <p>SEE HTH460 SEQ. NO. 11-002.</p>		(43,000) A
11-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /43,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; 43,000)</p> <p>SEE HTH460 SEQ. NO. 11-001.</p>		43,000 A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
12-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-147,933A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-147,933)</p> <p>SEE HTH460 SEQ. NO. 12-002 AND 12-003.</p>		(147,933) A
12-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-111,304A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,304)</p> <p>SEE HTH460 SEQ. NO. 12-001 AND 12-003.</p>		(111,304) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
12-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /259,237A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237)</p> <p>SEE HTH460 SEQ. NO. 12-001 AND 12-002.</p>		259,237 A
13-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169)</p> <p>SEE HTH460 SEQ. NO. 13-002, 13-003, AND 13-004.</p>		(317,169) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
13-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-98,198A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-98,198)</p> <p>SEE HTH460 SEQ. NO. 13-001, 13-003, AND 13-004.</p>		(98,198) A
13-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-117,896A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-117,896)</p> <p>SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-004.</p>		(117,896) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
13-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL), MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM), AND KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /533,263A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (533,263)</p> <p>SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-003.</p>		533,263 A
14-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /-27,750A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-27,750)</p> <p>SEE HTH460 SEQ. NO. 14-002.</p>		(27,750) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
14-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /27,750A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)</p> <p>SEE HTH460 SEQ. NO. 14-001.</p>		27,750 A
15-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; -1.00/-45,780A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780)</p> <p>SEE HTH460 SEQ. NO. 15-002.</p>	(1.00)	(45,780) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
15-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; 1.00/45,780A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780)</p> <p>SEE HTH460 SEQ. NO. 15-001.</p>		1.00 45,780 A
16-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; -1.00/-45,780B) ***** HOUSE CONCURS</p> <p>FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780)</p> <p>SEE HTH460 SEQ. NO. 16-002.</p>	(1.00)	(45,780) B

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
16-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; 1.00/45,780B) ***** HOUSE CONCURS</p> <p>FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780)</p> <p>RE-DESCRIBED POSITION.</p> <p>SEE HTH460 SEQ. NO. 16-001.</p>	1.00	45,780 B
17-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /-188,087N) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087)</p> <p>SEE HTH460 SEQ. NO. 17-002 AND 70-001.</p>		(188,087) N

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
17-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /188,087N) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)</p> <p>SEE HTH460 SEQ. NO. 17-001 AND 70-001.</p>		188,087 N
18-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /-16,656B) ***** HOUSE CONCURS</p> <p>FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-16,656)</p> <p>SEE HTH460 SEQ. NO. 18-002.</p>		(16,656) B

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
18-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /16,656B) ***** HOUSE CONCURS</p> <p>FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DATA PROCESSING SYSTEMS ANALYST VI (#90241H; 10,524) FRINGE BENEFITS (6,132)</p> <p>SEE HTH460 SEQ. NO. 18-001.</p>		16,656 B
19-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; -1.00/A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100)</p> <p>SEE HTH460 SEQ. NO. 1000-001.</p>	(1.00)	A

Program ID	HTH460	CHILD AND ADOLESCENT MENTAL HEALTH
Structure #:	050304000000	
Subject Committee:	HLT	HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).</p> <p>(/N; /-188,087N)</p> <p>(/P; /188,087P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>COLLECTIVE BARGAINING (-188,087N/188,087P)</p> <p>SEE HTH460 SEQ. NO. 17-001 AND 17-002.</p>		<p>(188,087) N</p> <p>188,087 P</p>
100-900	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD FUNDS FOR A DATA ANALYSIS PLATFORM FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).</p> <p>(/A; /173,600A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>DEVELOPMENT COST - STATE MATCH PORTION (173,600)</p> <p>\$86,600 NON-RECURRING.</p>		<p>173,600 A</p>
1000-001	<p>HOUSE ADJUSTMENT:</p> <p>TRANSFER-IN (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).</p> <p>*****</p> <p>DETAILS OF HOUSE ADJUSTMENT</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100)</p> <p>SEE HTH460 SEQ. NO. 19-001.</p>	1.00	A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

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

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH

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

- 1

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

1000-001	HOUSE ADJUSTMENT: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS.				(105,812)	A
	***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROC USER SUP TECH (#92237H; -32,068) (0.5) TEMPORARY ASSISTANT MEDICAL DIRECTOR (#98204H; -73,744)					

TOTAL BUDGET CHANGES (105,812) A

BUDGET TOTALS	46.50	6,619,690	A	46.50	6,669,869	A
	0.00	869,190	P	0.00	137,363	P

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		203.75	75,228,889	A	203.75	75,569,031	A
		3.00	1,038,992	B	3.00	1,038,992	B
	BASE APPROPRIATIONS	206.75	76,267,881		206.75	76,608,023	

- 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.

80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; 1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#120912; 38,000)	1.00	A
81-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#120932; 105,000)	1.00	A

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE MATCH FOR MEDICAID INTELLECTUAL AND DEVELOPMENTAL DISABILITIES 1915(C) HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN). (/A; /2,829,923A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER - 5% RATE (2,413,347) CONSUMER DIRECTED PERSONAL ASSISTANCE WAIVER - 5% RATE (224,458) INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITY - 5% RATE (192,118)</p>		1 A
101-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AN ELECTRONIC HEALTH RECORD AND ANALYSIS SOLUTION (HTH501/KB). (/A; /250,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - 10% STATE PORTION (170,000) ANALYTICAL COST - 10% STATE PORTION (50,000) ADMINISTRATIVE COST - 50% STATE PORTION (30,000)</p> <p>\$50,000 NON-RECURRING.</p>		250,000 A

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/A; 2.00/47,202A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 24,528) (1) SOCIAL WORKER III/HUMAN SERVICES PROFESSIONAL III SR20 (#97708H; 22,674) 6-MONTH DELAY IN HIRE.	2.00	47,202	A	
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SOCIAL SVC ASST (#98622H; -27,394) (1) TEMPORARY INDIVIDUAL MENTOR (#92472H; -19,000)	(1.00)	(46,394)	A	
TOTAL BUDGET CHANGES		3.00	250,809	A	
BUDGET TOTALS		203.75	75,228,889	A	
		3.00	1,038,992	B	
		206.75	75,819,840	A	
		3.00	1,038,992	B	

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		5.00	1,139,409	A	5.00	1,165,086	A
		4.00	588,878	B	4.00	606,706	B
		2.00	273,411	U	2.00	280,848	U
	BASE APPROPRIATIONS	11.00	2,001,698		11.00	2,052,640	

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE
PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES,
EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE
FULLY AND INDEPENDENTLY IN SOCIETY.

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

(/A; /-166,758A)

(/B; /166,758B)

HOUSE CONCURS

FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL
FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY FACILITY ACCESS COORDINATOR (#101829; -
62,424A/62,424B)

(1) TEMPORARY FACILITY ACCESS SPECIALIST SR22 (#102065; -
63,198A/63,198B)

(1) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; -
41,136A/41,136B)

SEE HTH520 SEQ. NO. 80-001 AND 101-001.

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR FACILITY ACCESS UNIT (HTH520/AI). (/B; 3.00/B) ***** HOUSE CONCURS</p> <p>FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.</p> <p> DETAIL OF GOVERNOR'S REQUEST: (1) FACILITY ACCESS COORDINATOR (#101829; 62,424) (1) FACILITY ACCESS SPECIALIST SR22 (#102065; 63,198) (1) FACILITY ACCESS SUPPORT SPECIALIST (#102973; 41,136)</p> <p>SEE HTH520 SEQ. NO. 70-001 AND 101-001.</p>		3.00
			B

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF DISABILITY AND COMMUNICATION ACCESS BOARD TO KAMAMALU BUILDING (HTH520/AI). (/A; /19,303A) (/B; /27,530B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: MOVING EXPENSES/DISPOSAL (9,923A/4,910B) TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B) \$28,833 NON-RECURRING. FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (9,923A/4,910B) TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B) COMPUTERS (18,000B) \$46,833 NON-RECURRING.		19,303 A 9,530 B

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI) FOR BUDGETARY RECONCILIATION. (/B; /151,740B) ***** HOUSE CONCURS FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (85,603) OVERTIME (20,000) DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ASSESSMENT (37,500) DEPARTMENT ASSESSMENT (8,637) SEE HTH520 SEQ. NO 70-001 AND 80-001.				151,740	B	
		TOTAL BUDGET CHANGES					
							(147,455) A
					3.00		328,028 B
		BUDGET TOTALS			5.00	1,139,409	A
					4.00	588,878	B
					2.00	273,411	U
					5.00	1,017,631	A
					7.00	934,734	B
					2.00	280,848	U

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

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

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A
FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING
AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL
EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY
CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION,
TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

10-001 SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM
FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME
VISITATION (HTH560/CT).

(/P; /-43,831P)

HOUSE CONCURS

(43,831) P

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; -28,836)
FRINGE BENEFITS (-14,995)

SEE HTH560 SEQ. NO. 10-002.

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT). (/P; /43,831P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; 28,836) FRINGE BENEFITS (14,995) SEE HTH560 SEQ. NO. 10-001.		43,831 P
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/P; /-94,884P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#92809H; -62,424) FRINGE BENEFITS (-32,460)		(94,884) P
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /-3,000,000B) ***** HOUSE CONCURS FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000)		(3,000,000) B

Program ID	HTH560	FAMILY HEALTH SERVICES
Structure #:	050105000000	
Subject Committee:	HLT	HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
70-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>(/N; -1.00/-71,820N)</p> <p>(/P; 1.00/71,820P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P)</p> <p>FRINGE BENEFITS (-24,570N/24,570P)</p> <p>SEE HTH560 SEQ. NO. 103-001.</p>	(1.00)	(71,820) N
		1.00	71,820 P

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF EARLY INTERVENTION SERVICES TO KAMAMALU BUILDING (HTH560/CG). (/A; /684,805A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: MOVING COSTS (11,050) DOCUMENT SHREDDING SERVICES (600) LOCKSMITH SERVICES (4,500)</p> <p>\$16,150 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (11,050) (2) COPIER MACHINE (775 EACH) INSTALLATION OF WIRELESS NETWORK (10,609) DISPOSAL OF OLD FURNITURE AND EQUIPMENT (6,060) DOCUMENT SHREDDING SERVICES (600) LOCKSMITH SERVICES (4,500) VOICE AND DATA CABLE INSTALLATION (45,696) VOICE OVER INTERNET PROTOCOL PHONE RENTAL (26,880) (45) NEW MODULAR FURNITURE UNITS FOR STAFF (12,000 EACH) (2) NEW MODULAR FURNITURE FOR FILING AND COPIER WORK STATIONS (12,000 EACH) (8) BOOKSHELVES FOR PROGRAM SUPPORT UNIT'S EQUIPMENT STORAGE (300 EACH) (8) CHAIRS, STACKING WITH ARMS FOR INTERVIEW ROOMS (70 EACH) (2) TABLE, CONSOLE FOR INTERVIEW ROOM (350 EACH) (2) VIDEO-CONFRENCING SYSTEM FOR INTERVIEW ROOM (1,500 EACH) (2) VIDEO MONITOR TILT MOUNT FOR INTERVIEW ROOM (100 EACH) (2) DEDICATED LAPTOP FOR INTERVIEW ROOM (2,700 EACH) (2) VIDEO MONITOR FOR INTERVIEW ROOM - 50" (800 EACH)</p> <p>\$657,925 NON-RECURRING.</p>		16,150 A

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES DIVISION TO KAMAMALU BUILDING (HTH520/KC). (/A; /232,869A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>BREAKOUT AS FOLLOWS:</p> <p>MOVING COSTS (8,000)</p> <p>MOVING COSTS - COPIER AND FAX MACHINE (1,000)</p> <p>MOVING COSTS - FOLDING MACHINE AND POSTAGE METER (60)</p> <p> \$9,060 NON-RECURRING.</p> <p> DETAIL OF GOVERNOR'S REQUEST:</p> <p>MOVING COSTS (8,000)</p> <p>DISPOSAL OF OLD FURNITURE (2,000)</p> <p>MOVING COSTS - COPIER AND FAX MACHINE (1,000)</p> <p>MOVING COSTS - FOLDING MACHINE AND POSTAGE METER (60)</p> <p>VOICE AND DATA CABLE INSTALLATION (12,700)</p> <p>INSTALLATION OF WIRELESS NETWORK (5,000)</p> <p>VOICE OVER INTERNET PROTOCOL PHONE RENTAL (10,886)</p> <p>(13) MODULAR OFFICE UNITS FOR STAFF (12,000 EACH)</p> <p>(1) MODULAR OFFICE UNITS WITH STORAGE CABINETS FOR FILE AND COPIER ROOMS (24,000)</p> <p>(13) CHAIRS, ERGONOMIC (163 EACH)</p> <p>(20) CHAIRS, STACKING WITH ARMS FOR CONFERENCE ROOM (70 EACH)</p> <p>(3) BOOKSHELVES FOR CONFERENCE ROOM (300 EACH)</p> <p>(2) TABLES, W/WHEELS FOR CONFERENCE ROOM - 29"H X 57" W X 29"D (350 EACH)</p> <p>(1) TABLE, CONSOLE FOR CONFERENCE ROOM (400)</p> <p>(1) VIDEO-CONFERCING SYSTEM FOR CONFERENCE ROOM (1,500)</p> <p>(1) VIDEO MONITOR FOR CONFERENCE ROOM - 50" (800)</p> <p>(1) VIDEO MONITOR TILT MOUNT FOR CONFERENCE ROOM (100)</p> <p>(1) DEDICATED LAPTOP FOR CONFERENCE ROOM (2,700)</p> <p>(1) PROJECTOR, MULTI-MEDIA FOR CONFERENCE ROOM WITH CEILING MOUNT (1,200)</p> <p>(1) TABLE, OVAL 48" X 96" FOR STAFF BREAKROOM (500)</p> <p>(13) CHAIRS, STACKING FOR STAFF BREAKROOM (58 EACH)</p>		9,060 A

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	(1) MAIL SORTER FOR MAIL ROOM (150) \$221,983 NON-RECURRING.		
102-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENETICS SERVICES PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/P; /37,283P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#97610H; 24,528) FRINGE BENEFITS (12,755) 6-MONTH DELAY IN HIRE.		37,283 P
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTATIVE HEALTH AND HEALTH SERVICES BLOCK GRANT AWARD FOR FAMILY HEALTH SERVICES (HTH560/KC). (/P; /43,180P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EPIDEMIOLOGIST II (#120339; 28,408) FRINGE BENEFITS (14,772) SEE HTH560 SEQ. NO. 70-001.		43,180 P

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER GRANT AWARD (HTH560/GI). (/P; /250,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER PROJECT (250,000)		250,000 P
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION GRANT (HTH560/CT). (/P; /8,430,783P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION (8,430,783)		8,430,783 P
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI). (/P; /1,495,818P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)		1,495,818 P

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEWBORN METABOLIC SCREENING SPECIAL FUND FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; /250,000B) ***** HOUSE CONCURS FROM NEWBORN METABOLIC SCREENING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (250,000)				250,000	B	
1000-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#50544; -45,817) (1) RESEARCH STATISTICIAN (#27479; -45,576)				(2.00)	(91,393)	A
TOTAL BUDGET CHANGES					(2.00)	(66,183)	A
						(2,750,000)	B
					(1.00)	(71,820)	N
					1.00	10,234,000	P
BUDGET TOTALS		108.00	26,166,631	A	106.00	26,062,577	A
		14.00	21,067,833	B	14.00	18,335,234	B
		171.00	46,545,016	N	170.00	48,282,212	N
		0.00	203,441	U	0.00	203,441	U
		6.50	8,499,983	P	7.50	18,785,205	P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	48,599,577	B	0.00	48,656,356	B
		0.00	610,000	U	0.00	610,000	U
		10.50	7,358,454	P	10.50	13,046,023	P
	BASE APPROPRIATIONS	50.00	56,568,031		50.00	62,312,379	

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

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT AND FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND.</p> <p>(/B; /-615,711B)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND TISSUE EDUCATION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>COLLECTIVE BARGAINING (-125,760)</p> <p>JANITORIAL SUPPLIES (-150)</p> <p>EDUCATIONAL SUPPLIES (-10,500)</p> <p>MOTOR VEHICLE GAS & OIL (-300)</p> <p>OFFICE SUPPLIES (-11,000)</p> <p>OTHER SUPPLIES (-3,488)</p> <p>DUES AND SUBSCRIPTIONS (-700)</p> <p>FREIGHT AND DELIVERY CHARGES (-700)</p> <p>POSTAGE (-1,200)</p> <p>TELEPHONE AND TELEGRAPH (-5,700)</p> <p>PRINTING AND BINDING (-3,900)</p> <p>CAR MILEAGE (-28,500)</p> <p>TRANSPORTATION, INTRASTATE (-4,200)</p> <p>SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100)</p> <p>TRANSPORTATION, OUT-OF-STATE (-210)</p> <p>HIRE OF PASSENGER CARS (-1,050)</p> <p>ELECTRICITY (-1,100)</p> <p>OTHER RENTALS (-3,500)</p> <p>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-250)</p> <p>REPAIR AND MAINTENANCE OFFICE MACHINERY AND EQUIPMENT ROUTINE (-1,250)</p> <p>OTHER REPAIRS AND MAINTENANCE (-200)</p> <p>SERVICES ON A FEE BASIS - OTHER THAN STATE EMPLOYEE (-17,439)</p>		(615,711) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	LABORATORY (-150) JANITORIAL SERVICES (-1,500) ORGAN TISSUE AND DONOR FUND (-20,000) OTHER CURRENT EXPENSES (-13,261) TRAINING COSTS AND REGISTRATION FEES (-4,000) PHOTOCOPY - XEROX SERVICES (-5,500) FRINGE BENEFITS (-348,103) SEE HTH590 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.		
10-002	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-92,804B) ***** HOUSE CONCURS FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-3,104) NON-STATE EMPLOYEES SERVICES - FEE BASIS (-30,000) ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (- 10,000) ORGAN DONOR (30,000) FRINGE BENEFITS (-79,700) SEE HTH590 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.		(92,804) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-12,732B) ***** HOUSE CONCURS</p> <p>FROM TOBACCO SETTLEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12,732)</p> <p>SEE HTH590 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005.</p>		(12,732) B
10-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-31,741B) ***** HOUSE CONCURS</p> <p>FROM TOBACCO SETTLEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-31,741)</p> <p>SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.</p>		(31,741) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-005	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), CHRONIC DISEASE MANAGEMENT (HTH590590/GP), CANCER PREVENTION AND CONTROL (HTH590/GQ), AND PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /752,988B) ***** HOUSE CONCURS</p> <p>FROM TOBACCO SETTLEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-74,599) UNIVERSITY REVENUE -UNDERTAKINGS FUND (-14,083,900) OTHER CURRENT EXPENSES (-45,000) DEPARTMENT OF HEALTH, ONLY (-4,478,234) EMERGENCY AND BUDGET RESERVE FUND (-7,544,946) DEPARTMENT OF HEALTH, TRANSFER TO STATE CHILDREN'S HEALTH INSURANCE PROGRAM (-5,029,964) TRANSFER TO THE GENERAL FUND (-12,826,409) TOBACCO PREVENTION AND CONTROL TRUST FUND (-3,269,477) EMERGENCY AND BUDGET RESERVE FUND (7,293,953) HAWAII TOBACCO PREVENTION AND CONTROL TRUST FUND (6,078,295) UNIVERSITY REVENUE-UNDERTAKINGS FUND (12,642,853) GENERAL FUND (22,611,255) FRINGE BENEFITS (-520,839)</p> <p>SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.</p>		752,988 B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /-1,081,854P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-127,058) HIRE OF PASSENGER CARS (-330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 1,000) TRAINING COSTS AND REGISTRATION FEES (-1,500) TELEPHONE AND TELEGRAPH (-1,620) POSTAGE (-1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,880) OFFICE SUPPLIES (-3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,640) CAR MILEAGE (-3,903) TRANSPORTATION, INTRASTATE (-8,280) TRANSPORTATION, OUT-OF-STATE (-8,400) EDUCATIONAL SUPPLIES (-17,633) INDIRECT COSTS (-27,700) SERVICES - FEE BASIS (-100,803) OTHER CURRENT EXPENSES (-141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-510,081) FRINGE BENEFITS (-120,005)</p> <p>SEE HTH590 SEQ. NO. 11-002.</p>		(1,081,854) P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
11-002	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /1,081,854P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (127,058) HIRE OF PASSENGER CARS (330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (1,000) TRAINING COSTS AND REGISTRATION FEES (1,500) TELEPHONE AND TELEGRAPH (1,620) POSTAGE (1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (2,880) OFFICE SUPPLIES (3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,640) CAR MILEAGE (3,903) TRANSPORTATION, INTRASTATE (8,280) TRANSPORTATION, OUT-OF-STATE (8,400) EDUCATIONAL SUPPLIES (17,633) INDIRECT COSTS (27,700) SERVICES - FEE BASIS (100,803) OTHER CURRENT EXPENSES (141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (510,081) FRINGE BENEFITS (120,005) SEE HTH590 SEQ. NO. 11-001.		1,081,854 P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
12-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /-57,720A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; - 28,860A) (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#90802H; - 28,860A)</p> <p>SEE HTH590 SEQ. NO. 12-002.</p>		(57,720) A
12-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /57,720A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; 57,720A)</p> <p>RE-DESCRIBED POSITION.</p> <p>SEE HTH590 SEQ. NO. 12-001.</p>		57,720 A

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
1000-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH EDUCATOR IV (#16031) (1) PUBLIC HEALTH EDUCATOR IV (#31571) (1) TEMPORARY TOBACCO SALES CONTROL COORDINATOR (#92221H) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H)			(2.00)	A
TOTAL BUDGET CHANGES				(2.00)	A
BUDGET TOTALS		39.50	A	37.50	A
		0.00	48,599,577 B	0.00	48,656,356 B
		0.00	610,000 U	0.00	610,000 U
		10.50	7,358,454 P	10.50	13,046,023 P

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		2.00	180,275	A	2.00	182,869	A
	BASE APPROPRIATIONS	2.00	180,275		2.00	182,869	
- 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.						
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /19,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DEPUTY DIRECTOR OF HEALTH - HEALTH RESOURCES ADMINISTRATION (#92811H; 7,500) PERSONAL SERVICES FOR PRIVATE SECRETARY II (#92812H; 12,000) SEE HTH100 SEQ. NO. 20-001.				19,500	A	
	TOTAL BUDGET CHANGES				19,500	A	
	BUDGET TOTALS	2.00	180,275	A	2.00	202,369	A

Program ID	HTH610	ENVIRONMENTAL HEALTH SERVICES
Structure #:	050401000000	
Subject Committee:	HLT	HEALTH

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

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

60-001	<p>SUPPLEMENTAL REQUEST:</p> <p>REDUCE FUNDS FOR DECREASE IN AIR POLLUTION CONTROL AND TOXIC SUBSTANCES CONTROL ACT COMPLIANCE MONITORING GRANTS (HTH610/FR).</p> <p>(/N; /-219,002N)</p> <p>(/P; /-65,534P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>COLLECTIVE BARGAINING (-219,002N)</p> <p>TRANSPORTATION, OUT-OF-STATE (-7,000P)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (-5,000P)</p> <p>OTHER CURRENT EXPENSES (-20,000P)</p> <p>TRAINING (-5,000P)</p> <p>OFFICE SUPPLIES (-4,000P)</p> <p>DUES AND SUBSCRIPTIONS (-2,000P)</p> <p>EMERGENCY RESPONSE SUPPLIES (-10,000P)</p> <p>SAFETY SUPPLIES (-10,039P)</p> <p>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,495P)</p>	<p>(219,002) N</p> <p>(65,534) P</p>
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Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ASBESTOS REGULATION PROGRAM (HTH610/FR). (/A; 2.00/94,824A) (/P; -2.00/-94,824P) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; - 47,412P/47,412A EACH)						
1000-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) VECTOR CONTROL INSPECTOR IV (#04877; -42,684) (1) VECTOR CONTROL INSPECTOR V (#05409; -41,064)				(2.00)	(83,748)	A
TOTAL BUDGET CHANGES					(2.00)	(83,748)	A
						(219,002)	N
						(65,534)	P
BUDGET TOTALS		102.00	6,301,233	A	100.00	6,455,707	A
		22.00	2,351,455	B	22.00	2,353,130	B
		2.00	340,454	N	2.00	158,000	N
		3.00	122,183	U	3.00	191,279	U
		4.00	381,534	P	4.00	316,000	P

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		72.00	7,245,724	A	72.00	7,405,814	A
		0.00	1,970,000	P	0.00	470,000	P
	BASE APPROPRIATIONS	72.00	9,215,724		72.00	7,875,814	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; -1.00/-47,412A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; -47,412) SEE HTH710 SEQ. NO. 10-002.	(1.00)	(47,412)	A
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10-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; 1.00/47,412A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; 47,412) SEE HTH710 SEQ. NO. 10-001.	1.00	47,412	A
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Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-40,548A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; - 40,548) SEE HTH710 SEQ. NO. 11-002.		(1.00) (40,548) A
11-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/40,548A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548) SEE HTH710 SEQ. NO. 11-001.		1.00 40,548 A

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
12-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-60,024A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; -60,024) SEE HTH710 SEQ. NO. 12-002.		(1.00) (60,024) A
12-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/60,024A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; 60,024) SEE HTH710 SEQ. NO. 12-001.		1.00 60,024 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	72.00	7,245,724	A	72.00	7,405,814	A
	0.00	1,970,000	P	0.00	470,000	P

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		21.60	2,330,433	A	21.60	2,197,335	A
		0.00	436,000	B	0.00	421,000	B
		14.40	2,405,220	P	14.40	2,405,220	P
	BASE APPROPRIATIONS	36.00	5,171,653		36.00	5,023,555	

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS
TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN
HEALTH CARE FACILITIES AND SERVICES.

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR MEDICARE CERTIFICATION SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 0.80/31,930A) (/P; 2.20/170,355P) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) REGISTERED NURSE V SR24 (#97805H, #97806H; 0.2A/0.8P; 10,402A/91,606P EACH) (1) OFFICE ASSISTANT III SR08 (#97807H; 0.4A/0.6P; 5,426A/8140P) MILEAGE (1,000P) TRAVEL (6,000P) FRINGE BENEFITS (47,503P) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (0.8) REGISTERED NURSE V SR24 (#97805H, 41,606P) (0.2) REGISTERED NURSE V SR24 (#97805H; 10,402A) (0.8) REGISTERED NURSE V SR24 (#97806H; 41,606P) (0.2) REGISTERED NURSE V SR24 (#97806H; 10,402A) (0.6) OFFICE ASSISTANT III SR08 (#97807H; 8,140P) (0.4) OFFICE ASSISTANT III SR08 (#97807H; 5,426A) MILEAGE (1,000P) TRAVEL (6,000P) SUPPLIES (800P) TELEPHONE/TELEGRAPH (900P) COMPUTERS (6,000P/1,500A) OFFICE FURNITURE AND EQUIPMENT - WORKSTATIONS (16,800P/4,200A) FRINGE BENEFITS (47,503P) 6-MONTH DELAY IN HIRE. 22,800P/5,700A NON-RECURRING.	0.80	26,230 A
		2.20	145,855 P

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 2.00/124,456A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV SR22 (#97803H, #97804H; 47,578 EACH) MILEAGE (1,000) TRAVEL (6,000) SUPPLIES (800) POSTAGE (600) TELEPHONE/TELEGRAPH (900) COMPUTER (6,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (14,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$20,000 NON-RECURRING.</p>		

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGISTERED NURSE IV FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /44,756A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REGISTERED NURSE IV SR22 (#121321; 35,406) SUPPLIES (400) TELEPHONE/TELEGRAPH (450) COMPUTER (1,500) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$8,500 NON-RECURRING.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HOME CARE LICENSING FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/66,358A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#121761; 52,008) MILEAGE (500) TRAVEL (3,000) SUPPLIES (400) TELEPHONE/TELEGRAPH (450) COMPUTER (3,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$10,000 NON-RECURRING.</p>		

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INSPECTION REPORT POSTING BY OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/22,466A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#121550; 13,566) SUPPLIES (400) COMPUTER (1,500) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000) 6-MONTH DELAY IN HIRE. \$8,900 NON-RECURRING.						
TOTAL BUDGET CHANGES		0.80			26,230	A	
		2.20			145,855	P	
BUDGET TOTALS		21.60	2,330,433	A	22.40	2,223,565	A
			436,000	B		421,000	B
		14.40	2,405,220	P	16.60	2,551,075	P

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		13.00	63,100,663	A	13.00	66,302,695	A
		0.00	22,224,866	B	0.00	22,230,234	B
		0.00	240,000	P	0.00	840,000	P
	BASE APPROPRIATIONS	13.00	85,565,529		13.00	89,372,929	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO
LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY
OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE
DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING
COORDINATED EMERGENCY MEDICAL CARE AND INJURY
PREVENTION SERVICES.

1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.	(1.00)	(112,893)	A
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DETAILS OF HOUSE ADJUSTMENT
BREAKOUT AS FOLLOWS:
(1) OAHU EMS PHYSICIAN (#101598; -112,893)

TOTAL BUDGET CHANGES	(1.00)	(112,893)	A
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BUDGET TOTALS	13.00	63,100,663	A	12.00	66,189,802	A
	0.00	22,224,866	B	0.00	22,230,234	B
	0.00	240,000	P	0.00	840,000	P

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		29.50	1,513,151	A	29.50	1,527,496	A
		1.00	657,469	B	1.00	660,466	B
		3.00	337,000	P	3.00	341,000	P
	BASE APPROPRIATIONS	33.50	2,507,620		33.50	2,528,962	

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE
RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN
ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-
ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL
REQUIREMENTS.

80-001	SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR VITAL RECORDS (HTH760/MS). (/A; 3.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH) (1) OFFICE ASSISTANT III SR08 (#120384; 25,668)				3.00		A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTER FOR DISEASE CONTROL VITAL STATISTICS COOPERATIVE PROGRAM FOR HEALTH STATUS MONITORING (HTH760/MS). (/P; /91,300P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,300)					91,300	P

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N			FY 2016		FY 2017	
	TOTAL BUDGET CHANGES					3.00	A
						91,300	P
	BUDGET TOTALS	29.50	1,513,151	A	32.50	1,527,496	A
		1.00	657,469	B	1.00	660,466	B
		3.00	337,000	P	3.00	432,300	P

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		56.00	4,052,175	A	56.00	4,141,792	A
		67.00	81,560,282	B	67.00	81,670,636	B
		35.80	6,121,680	N	35.80	8,746,112	N
		2.00	174,454	U	2.00	174,454	U
		29.20	208,421,779	W	29.20	208,576,658	W
		9.00	2,046,000	P	9.00	2,046,000	P
	BASE APPROPRIATIONS	199.00	302,376,370		199.00	305,355,652	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.8) POSITION FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR LOAN PROCESSING AND ADMINISTRATIVE DUTIES (HTH840/FE). (/N; -0.80/-20,534N) (/W; 0.80/20,534W) ***** HOUSE CONCURS FROM DRINKING WATER STATE REVOLVING FUND AND CLEAN WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (0.8) OFFICE ASSISTANT III SR08 (#43496; -20,534N/20,534W)	(.80)	(20,534)	N
		0.80	20,534	W

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; 5.00/411,196A) (/B; -5.00/-3,021,323B) ***** HOUSE DOES NOT CONCUR</p> <p>FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER - ENVIRONMENTAL VI SR28 (#113040; -70,224B/70,224A) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#51151; -57,708B/57,708A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#110727; - 60,024B/60,024A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41513; - 51,312B/51,312A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#49808; - 43,824B/43,824A) SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL VI (#113040; 16,488A) SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL IV (#51151; 11,616A) RESEARCH AND DEMONSTRATION PROJECT (-100,000B) OTHER CURRENT EXPENSES (-327,981B) COUNTY RECOVERY PROGRAMS (-2,310,250B) OTHER CURRENT EXPENSES (100,000A)</p>		

Program ID	HTH840	ENVIRONMENTAL MANAGEMENT
Structure #:	040101000000	
Subject Committee:	EEP	ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2016	FY 2017
72-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (0.65) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE).</p> <p>(/N; -0.65/-56,943N)</p> <p>(/P; 0.65/56,943P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(0.25) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#110356; -12,828N/12,828P)</p> <p>(0.40) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; -26,995N/26,995P)</p> <p>FRINGE BENEFITS (-17,120N/17,120P)</p>	(.65)	(56,943) N
		0.65	56,943 P
73-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (0.75) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).</p> <p>(/N; -0.75/-87,201N)</p> <p>(/P; 0.75/87,201P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(0.75) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#50521; -41,625N/41,625P)</p> <p>(1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118596; -45,576N/45,576P)</p>	(.75)	(87,201) N
		0.75	87,201 P

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR RED HILL ADMINISTRATIVE ORDER OF CONSENT FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; 3.00/88,362A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808)</p> <p>6-MONTH DELAY IN HIRE.</p>		
101-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584)</p> <p>6-MONTH DELAY IN HIRE.</p>		

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASTEWATER INFRASTRUCTURE PROJECTS FOR WASTEWATER BRANCH (HTH840/FK). (/W; 1.00/49,177W)</p> <p>***** HOUSE CONCURS</p> <p>FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (5,808) FRINGE BENEFITS (14,785)</p> <p>6-MONTH DELAY IN HIRE.</p>		1.00 49,177 W
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE INTEGRATED SOLID WASTE MANAGEMENT PLAN FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; /350,000A)</p> <p>***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (350,000)</p>		

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017			
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREENHOUSE GAS EMISSIONS INVENTORY CONTRACT FOR CLEAN AIR BRANCH (HTH840/FF). (/B; /550,000B) ***** HOUSE DOES NOT CONCUR FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (550,000)							
		TOTAL BUDGET CHANGES			(2.20)	(164,678)	N	
					1.80	69,711	W	
					1.40	144,144	P	
		BUDGET TOTALS	56.00	4,052,175	A	56.00	4,141,792	A
			67.00	81,560,282	B	67.00	81,670,636	B
			35.80	6,121,680	N	33.60	8,581,434	N
			2.00	174,454	U	2.00	174,454	U
			29.20	208,421,779	W	31.00	208,646,369	W
			9.00	2,046,000	P	10.40	2,190,144	P

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		21.00	4,695,474	A	21.00	3,543,388	A
		0.50	48,271	B	0.50	48,271	B
		5.50	703,251	N	5.50	758,374	N
		12.00	2,240,067	W	12.00	2,281,573	W
		11.00	2,606,686	P	11.00	2,417,217	P
	BASE APPROPRIATIONS	50.00	10,293,749		50.00	9,048,823	

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT
OPERATIONS AND PERSONNEL; AND PROVIDE OTHER
ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND
EMERGENCY RESPONSE SERVICES.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEARINGS OFFICER (HTH849/FA). (/N; /-9,124N) (/P; /9,124P) ***** HOUSE CONCURS	(9,124) N 9,124 P
	DETAIL OF GOVERNOR'S REQUEST: (0.15) TEMPORARY HEARINGS OFFICER (#101828; -9,124N/9,124P)	

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.70) POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). (/N; -0.70/-58,014N) (/P; 0.70/58,014P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.10) ACCOUNTANT IV SR22 (#31790; -4,558N/4,558P) (0.60) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#43352; - 36,014N/36,014P) FRINGE BENEFITS (-17,442N/17,442P)		(.70) (58,014) N 0.70 58,014 P
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/N; -1.40/-115,736N) (/P; 1.40/115,736P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.50) PLANNER VI SR26 (#23812; -39,492N/39,492P) (0.50) PUBLIC PARTICIPATION COORDINATOR (#102493; - 25,656N/25,656P) (0.40) SECRETARY II SR14 (#24204; -15,792N/15,792P) FRINGE BENEFITS (-34,796N/34,796P)		(1.40) (115,736) N 1.40 115,736 P

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB). (/A; /826,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: MOVING (100,000) VOICE/DATA INSTALLATION (75,000) \$175,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: NEW FURNITURE (593,000) DISPOSAL OF OLD FURNITURE (58,000) MOVING (100,000) VOICE/DATA INSTALLATION (75,000) \$826,000 NON-RECURRING.</p>		175,000 A
101-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEMS ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; /130,300A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (120,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000)</p>		

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MANAGEMENT OF STATE REVOLVING FUND PROGRAMS (HTH849/FA). (/W; 2.00/181,180W) ***** HOUSE DOES NOT CONCUR FROM DRINKING WATER STATE REVOLVING FUND (50%) AND CLEAN WATER STATE REVOLVING FUND (50%). DETAIL OF GOVERNOR'S REQUEST: (1) STATE REVOLVING FUND PROGRAM MANAGER (#97510H; 69,540) (1) STATE REVOLVING FUND FUNDS MANAGER (#97511H; 57,168) FRINGE BENEFITS (54,472)		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEFENSE AND STATE MEMORANDUM OF AGREEMENT GRANT (HTH849/FD). (/P; /1,156,783P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CEILING ADJUSTMENT (1,156,783)		1,156,783 P
TOTAL BUDGET CHANGES			175,000 A (2.10) (182,874) N
			2.10 1,339,657 P
BUDGET TOTALS		21.00 4,695,474 A 0.50 48,271 B 5.50 703,251 N 12.00 2,240,067 W 11.00 2,606,686 P	21.00 3,718,388 A 0.50 48,271 B 3.40 575,500 N 12.00 2,281,573 W 13.10 3,756,874 P

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		5.00	373,582	A	5.00	382,957	A
	BASE APPROPRIATIONS	5.00	373,582		5.00	382,957	

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND
ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE
STATE BY STIMULATING, EXPANDING, AND COORDINATING
EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND
CITIZENS.

100-900 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DATA MANAGEMENT SYSTEM (HTH850/FS).
(/A; /90,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
DATABASE CONTRACTS/FEEs (75,000)
DIGITAL/COMPUTER HARDWARE AND SOFTWARE (15,000)

\$90,000 NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	373,582	A	5.00	382,957	A
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Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		5.74	7,679,368	A	5.74	7,386,896	A
		8.26	7,057,040	N	8.26	7,093,640	N
		0.00	972,286	P	0.00	678,810	P
	BASE APPROPRIATIONS	14.00	15,708,694		14.00	15,159,346	

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST
EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES
BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE
SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING,
COORDINATION, RESEARCH AND EVALUATION.

70-001 SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1.8) POSITIONS FROM
FEDERAL FUNDS TO GENERAL FUNDS FOR EXECUTIVE OFFICE ON
AGING (HTHG904/AJ).

(/A; 1.80/A)

(/N; -1.80/-96,109N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(0.65) ACCOUNT CLERK III SR11 (#24455; -30,022N/30,022A)
(0.50) PROGRAM SPECIALIST - AGING IV SR22 (#117923; -
28,101N/28,101A)
(0.65) ACCOUNTANT IV SR22 (#27598; -37,986N/37,986A)
INFORMATION AND ACCESS (-24,109A)
PROGRAM DEVELOPMENT (-72,000A)

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGING DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE DISABILITY SPECIALIST (#120218; 23,700) (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST (#120259; 23,700) MANAGEMENT INFORMATION SYSTEMS HARMONY LICENSING (100,000) CITY AND COUNTY OF HONOLULU IMPLEMENTATION (643,428) COUNTY OF MAUI AGING DISABILITY RESOURCE CENTER OPERATING (248,528) COUNTY OF KAUAI AGING DISABILITY RESOURCE CENTER OPERATING (53,927) COUNTY OF HAWAII IMPLEMENTATION (285,000) WEBSITE DEVELOPMENT (75,000) CONTRACTUAL (50,000) EVALUATION (50,000) PARTICIPANT DIRECTION COSTS (200,000)</p>		1 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /4,145,695A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (309,186) COUNTY OF MAUI (485,046) COUNTY OF HAWAII (741,292) CITY AND COUNTY OF HONOLULU (2,610,171)</p>		1 A

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF THE NO WRONG DOOR GRANT AND THE MEDICARE ENROLLMENT ASSISTANCE PROGRAM (HTH904/AJ). (/P; /2,741,834P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK LEAD (#97811H; 212,500) (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK DEVELOPER (#97812H; 143,715) (1) TEMPORARY MED-QUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON (#97813H; 150,000) TRAVEL (97,194) SUPPLIES (35,616) CONTRACTUAL (1,579,775) OTHER (67,968) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AGING AND DISABILITY RESOURCE CENTER (56,290) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AREA AGENCY ON AGING (66,556) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - STATE HEALTH INSURANCE ASSISTANCE PROGRAM (68,988) FRINGE BENEFITS (263,232) \$2,741,834 NON-RECURRING.		2,741,834 P

TOTAL BUDGET CHANGES

2 A

					2,741,834	P
BUDGET TOTALS	5.74	7,679,368	A	5.74	7,386,898	A
	8.26	7,057,040	N	8.26	7,093,640	N
		972,286	P	0.00	3,420,644	P

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.50	226,704	A	1.50	229,114	A
		6.50	533,855	N	6.50	553,768	N
	BASE APPROPRIATIONS	8.00	760,559		8.00	782,882	
- 1							
OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH). (/A; /17,350A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES (10,700) TELECOMMUNICATIONS COSTS - VOICE/DATA (4,400) DISPOSAL OF OLD FURNITURE (2,250) \$17,350 NON-RECURRING.				17,350	A	
TOTAL BUDGET CHANGES						17,350	A
BUDGET TOTALS		1.50	226,704	A	1.50	246,464	A
		6.50	533,855	N	6.50	553,768	N

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		6.00	531,900	A	6.00	549,766	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	6.00	645,900		6.00	663,766	

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES
CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE
DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES
AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL
PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A
REASONABLE COST.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	531,900	A	6.00	549,766	A
	0.00	114,000	B	0.00	114,000	B

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		120.50	9,856,000	A	120.50	9,925,701	A
		0.00		B	0.00	207,000	B
		0.00	1,493,060	P	0.00	1,493,060	P
	BASE APPROPRIATIONS	120.50	11,349,060		120.50	11,625,761	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL
ADMINISTRATION/OFFICE OF PLANNING, POLICY, AND PROGRAM
DEVELOPMENT (HTH907/AP).

(/P; /-573,986P)

HOUSE CONCURS

(573,986) P

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT
MANAGER (#93250H; -60,000)
OFFICE SUPPLIES (-5,814)
TRANSPORTATION, OUT-OF-STATE (-12,208)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16,670)
OTHER TRAVEL (-5,757)
SERVICES - FEE BASIS (-441,386)
OTHER NON-STATE FEE FOR SERVICES (-2,415)
CENTERS FOR DISEASE CONTROL STRENGTHENING PUBLIC HEALTH
INFRASTRUCTURE GRANT - INDIRECT COSTS (-5,340)
FRINGE BENEFITS (-24,396)

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/A; /1,968,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: DISABILITY AND COMMUNICATION ACCESS BOARD (137,760) DEVELOPMENTAL DISABILITY COUNCIL (57,240) ENVIRONMENTAL HEALTH ADMINISTRATION (1,773,000)</p> <p>\$1,968,000 NON-RECURRING.</p>		1,968,000 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION/DIRECTOR'S OFFICE AND COMMUNICATIONS OFFICE (HTH907/AA). (/A; 1.00/50,574A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: DESKTOP COMPUTER (1,000)</p> <p>\$1,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SPECIALIST III SR20 (#97814; 22,674) MEDIA MONITORING SERVICES (12,000) CONFERENCE REGISTRATION/TRAVEL (7,500) MEMBERSHIP FEES (800) SUBSCRIPTION FEE (1,300) LAPTOP COMPUTER + SOFTWARE (2,800) DESKTOP COMPUTER + SOFTWARE (3,500)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$6,300 NON-RECURRING.</p>		1,000 A

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT OF HEALTH FACILITIES AND CLINICS MANAGEMENT (HTH907/AB). (/A; 1.00/25,386A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MANAGER SR22 (#97815H; 25,386) 6-MONTH DELAY IN HIRE.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH PLANNING INITIATIVE AND STATE HEALTH FUNCTIONAL PLAN (HTH907/AP). (/A; /100,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES, FACILITATION (40,000) HEALTHCARE DATA PROCUREMENT (20,000) FACILITIES AND LOGISTICS (20,000) PRODUCTION, MAINTENANCE, AND REPORTING (20,000) \$100,000 NON-RECURRING.</p>		
104-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HTH907/AG). (/A; /697,250A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (697,250)</p>		697,250 A

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				(697,250)	A	
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				1	A	
TOTAL BUDGET CHANGES					1,969,001	A	
					(573,986)	P	
BUDGET TOTALS		120.50	9,856,000	A	120.50	11,894,702	A
		0.00		B	0.00	207,000	B
			1,493,060	P	0.00	919,074	P

Program ID HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		3.00	317,102	A	3.00	319,326	A
	BASE APPROPRIATIONS	3.00	317,102		3.00	319,326	
- 1	OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	3.00	317,102	A	3.00	319,326	A

Department: HTH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,105.56	539,293,165	A	2,105.56	522,639,335	A
	2,964.75	763,151,001	B	2,964.75	769,525,099	B
	266.46	87,164,911	N	266.46	92,023,621	N
	7.00	3,801,275	U	7.00	3,884,641	U
	41.20	210,661,846	W	41.20	210,858,231	W
	74.40	47,372,726	P	74.40	51,000,745	P
TOTAL DEPARTMENT APPROPRIATIONS	5,459.37	1,651,444,924		5,459.37	1,649,931,672	
DEPARTMENT BUDGET CHANGES			A	2.80	33,095,902	A
			B	3.00	(2,487,050)	B
			N	(8.30)	(43,580)	N
			W	1.80	69,711	W
			P	6.70	9,152,450	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		6.00	39,787,433	
DEPARTMENT TOTAL BUDGET	2,105.56	539,293,165	A	2,108.36	555,735,237	A
	2,964.75	763,151,001	B	2,967.75	767,038,049	B
	266.46	87,164,911	N	258.16	91,980,041	N
	7.00	3,801,275	U	7.00	3,884,641	U
	41.20	210,661,846	W	43.00	210,927,942	W
	74.40	47,372,726	P	81.10	60,153,195	P
TOTAL DEPARTMENT BUDGET	5,459.37	1,651,444,924		5,465.37	1,689,719,105	

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		1.20	752,551	A	1.20	752,963	A
		0.00	5,940,010	B	0.00	5,940,010	B
		112.80	14,741,622	N	112.80	14,877,568	N
		0.00	1,553,875	U	0.00	1,573,320	U
		0.00	1,640,000	P	0.00	1,640,000	P
	BASE APPROPRIATIONS	114.00	24,628,058		114.00	24,783,861	

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A
CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT
SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES
TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

10-001 SUPPLEMENTAL REQUEST: (1,025,460) B
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR
WORKFORCE DEVELOPMENT (LBR111/PA).
(/B; /-1,025,460B)

HOUSE CONCURS

FROM EMPLOYMENT TRAINING SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-1,025,460)

SEE LBR111 SEQ. NO. 10-002, 70-001, AND 100-001.

Program ID	LBR111	WORKFORCE DEVELOPMENT
Structure #:	020101000000	
Subject Committee:	LAB	LABOR & PUBLIC EMPLOYMENT

[illegible]

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2016	FY 2017	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (55) POSITIONS, (102.50) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/N; -47.00/3,462,786N) (/P; 8.00/-1,260,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,462,786N) PERSONAL SERVICES (352,854P) OTHER CURRENT EXPENSES (-1,612,854P) SEE LBR111 SEQ. NO. 10-001, 10-002, AND 100-001.		(47.00) 3,462,786	N
			8.00 (1,260,000)	P
100-001	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). ***** HOUSE CONCURS FROM EMPLOYMENT TRAINING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY EMPLOYMENT SERVICES SPECIALIST IV (#4036, #10832, #11554, #17521, #23748, #32425, #33337, #33348, #42800, #119424) SEE LBR111 SEQ. NO. 10-001, 10-002, AND 70-001.			
1000-001	HOUSE ADJUSTMENT: ADDS FUNDS TO SUPPORT WORKFORCE ADVISORY COUNCILS. ***** \$750,000 NON-RECURRING.		750,000	A

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N				FY 2016		FY 2017	

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.10	12,322	A	0.10	12,560	A
		0.90	1,042,194	N	0.90	1,055,639	N
		0.00	600,000	P	0.00	600,000	P
	BASE APPROPRIATIONS	1.00	1,654,516		1.00	1,668,199	

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE
DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE
ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S
COMMUNITIES AND RESIDENTS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 3.00/7,214,715N) (/P; /-600,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT SERVICE SPECIALIST IV (#27145; 78,996N) (1) ACCOUNTANT V (#25596; 78,996N) (1) ACCOUNTANT III (#119153; 60,012N) FRINGE BENEFITS (9,438N) GRANT-IN-AID WORKFORCE INVESTMENT ACT ADULT (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT YOUTH (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (1,993,915N) GRANT-IN-AID WORKFORCE DATA QUALITY (-600,000P) SEE LBR111 SEQ. NO. 20-001 AND LBR135 SEQ. NO. 80-001.	3.00	7,221,357	N	(600,000)	P
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Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 2.00/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT ANALYST IV (#37700, #30364; 49,046 EACH) SEE LBR111 SEQ. NO. 20-001 AND LBR135 SEQ. NO. 20-001.				2.00		N
TOTAL BUDGET CHANGES						5.00	7,221,357 N
						(600,000)	P
BUDGET TOTALS		0.10	12,322	A	0.10	12,560	A
		0.90	1,042,194	N	5.90	8,276,996	N
			600,000	P	0.00		P

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		17.10	1,010,389	A	17.10	1,051,969	A
		22.00	2,940,342	B	22.00	2,972,676	B
		0.00	70,000	W	0.00	70,000	W
		19.90	2,044,065	P	19.90	2,089,716	P
	BASE APPROPRIATIONS	59.00	6,064,796		59.00	6,184,361	

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL
WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF
BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS,
AND KINDRED EQUIPMENT.

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE
ADJUSTMENT (LBR143/EA).
(/P; /-13,837P)

HOUSE CONCURS (13,837) P

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (-13,837)

SEE LBR143 SEQ. NO. 10-002.

10-002 SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE
ADJUSTMENT (LBR143/EA).
(/P; /13,837P)

HOUSE CONCURS 13,837 P

DETAIL OF GOVERNOR'S REQUEST:
ADMINISTRATIVE ADJUSTMENT (13,837)

SEE LBR143 SEQ. NO. 10-001.

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

BUDGET TOTALS	17.10	1,010,389	A	17.10	1,051,969	A
	22.00	2,940,342	B	22.00	2,972,676	B
	0.00	70,000	W	0.00	70,000	W
	19.90	2,044,065	P	19.90	2,089,716	P

Program ID LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		17.00	1,097,103	A	17.00	1,124,723	A
	BASE APPROPRIATIONS	17.00	1,097,103		17.00	1,124,723	
- 1	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	17.00	1,097,103	A	17.00	1,124,723	A

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		21.50	1,543,929	A	21.50	1,581,501	A
		0.50	250,000	P	0.50	250,000	P
	BASE APPROPRIATIONS	22.00	1,793,929		22.00	1,831,501	

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE
PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE,
COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN,
ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING,
AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF
ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION
AND OUTREACH.

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES (LBR153/RA).
(/P; /-36,193P)

HOUSE CONCURS

(36,193) P

DETAIL OF GOVERNOR'S REQUEST:
CAR MILEAGE (-920)
TRANSPORTATION, OUT-OF-STATE (-5,000)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-8,000)
MISCELLANEOUS (-5,000)
SERVICES ON A FEE - COURT REPORTERS (-7,273)
SERVICES ON A FEE - LITIGATION (-10,000)

SEE LBR153 SEQ. NO. 10-002.

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA). (/P; /36,193P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INVESTIGATOR (#28984; 6,012) PERSONAL SERVICES FOR INVESTIGATOR (#47949; 6,012) PERSONAL SERVICES FOR STAFF ATTORNEY (#109000; -15,384) PERSONAL SERVICES FOR STAFF ATTORNEY (#109858; -22,260) PERSONAL BENEFITS (-72,673) ADMINISTRATIVE ADJUSTMENT (134,486) SEE LBR153 SEQ. NO. 10-001.		36,193 P
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). (/A; 1.00/25,388A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#97153L; 25,388) 6-MONTH DELAY IN HIRE.		

TOTAL BUDGET CHANGES

BUDGET TOTALS	21.50	1,543,929	A	21.50	1,581,501	A
	0.50	250,000	P	0.50	250,000	P

Program ID LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		1.00	741,559	A	1.00	759,739	A
	BASE APPROPRIATIONS	1.00	741,559		1.00	759,739	
- 1	OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00	741,559	A	1.00	759,739	A

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	361,191,310	B	0.00	361,191,310	B
		251.50	22,795,060	N	251.50	23,446,737	N
	BASE APPROPRIATIONS	251.50	383,986,370		251.50	384,638,047	
- 1							
	OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.						
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO TRUST FUNDS FOR UNEMPLOYMENT COMPENSATION PAYMENTS PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR171/LA). (/B; /-358,000,000B) (/T; /358,000,000T) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST UNEMPLOYMENT BENEFIT PAYMENT (-358,000,000B/358,000,000T)				(358,000,000)	B	
					358,000,000	T	
	TOTAL BUDGET CHANGES				(358,000,000)	B	
					358,000,000	T	
	BUDGET TOTALS	0.00	361,191,310	B	0.00	3,191,310	B
		251.50	22,795,060	N	251.50	23,446,737	N
					0.00	358,000,000	T

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		86.00	5,876,215	A	86.00	5,115,340	A
		9.00	23,851,406	B	9.00	23,851,406	B
	BASE APPROPRIATIONS	95.00	29,727,621		95.00	28,966,746	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING
FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK
CONNECTED DISABILITY AND PROVIDE VOCATIONAL
REHABILITATION OPPORTUNITIES AND INCENTIVES FOR
INDUSTRIALLY-INJURED WORKERS.

Program ID	LBR183	DISABILITY COMPENSATION PROGRAM
Structure #:	020204000000	
Subject Committee:	LAB	LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FROM SPECIAL FUNDS TO TRUST FUNDS FOR SPECIAL COMPENSATION TRUST FUND, PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR183/DA).</p> <p>(/B; -9.00/-23,851,406B)</p> <p>(/T; 9.00/23,851,406T)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) RESEARCH STATISTICIAN IV (#24064; -58,440B/58,440T)</p> <p>(1) OFFICE ASSISTANT III (#54616; -26,700B/26,700T)</p> <p>(1) PROFESSIONAL TRAINEE II (#54617; -56,202B/56,202T)</p> <p>(1) WORKERS' COMPENSATION CLAIM FACILITATOR (#54618; -48,000B/48,000T)</p> <p>(1) PROFESSIONAL TRAINEE I (#118869; -42,696B/42,696T)</p> <p>(1) WORKERS' COMPENSATION CLAIM FACILITATOR (#118870; -60,780B/60,780T)</p> <p>(2) WORKERS' COMPENSATION CLAIM FACILITATOR (#118871, #118872; -65,736B/65,736T EACH)</p> <p>(1) RESEARCH STATISTICIAN III (#120951; -42,132B/42,132T)</p> <p>(0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92180L; -25,656B/25,656T)</p> <p>(0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92181L; -25,656B/25,656T)</p> <p>(1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T)</p> <p>(1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV (#92183L; -45,576B/45,576T)</p> <p>(1) TEMPORARY ACCOUNTANT III (#92185L; -42,132B/42,132T)</p> <p>(1) TEMPORARY ACCOUNT CLERK III (#92186L; -28,836B/28,836T)</p> <p>FRINGE BENEFITS (-144,760B/144,760T)</p> <p>ADMINISTRATIVE ADJUSTMENT (-2,166B/2,166T)</p> <p>SERVICES - FEE BASIS (-450,000B/450,000T)</p> <p>OFFICE SUPPLIES (-387B/387T)</p> <p>DUES AND SUBSCRIPTIONS (-3,000B/3,000T)</p> <p>POSTAGE (-1,500B/1,500T)</p> <p>TELEPHONE (-1,406B/1,406T)</p> <p>PRINTING (-7,000B/7,000T)</p>	(9.00)	(23,851,406) B
		9.00	23,851,406 T

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	WORKERS' COMPENSATION PAYMENTS (-22,061,333B/22,061,333T) TEMPORARY DISABILITY BENEFIT PAYMENTS (-100,000B/100,000T) PREPAID HEALTH CARE BENEFIT PAYMENTS (-400,000B/400,000T)		
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS (PEO) PROGRAM (LBR183/DA). (/A; 1.00/28,584A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST I SR24 (#97183L; 28,584) 6-MONTH DELAY IN HIRE.	1.00	28,584 A
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENFORCEMENT OF WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 2.00/50,772A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L, #97185L; 25,386 EACH) 6-MONTH DELAY IN HIRE.	2.00	50,772 A

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT FOR WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 1.00/25,389A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV SR22 (#97189L; 25,389) 6-MONTH DELAY IN HIRE.			1.00	25,389 A
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION PROGRAM (LBR183/DA). (/A; 1.00/25,386A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#97198L; 25,386) 6-MONTH DELAY IN HIRE.				
TOTAL BUDGET CHANGES				4.00 (9.00)	104,745 (23,851,406) B
				9.00	23,851,406 T
BUDGET TOTALS		86.00	5,876,215	A	90.00 5,220,085 A
		9.00	23,851,406	B	0.00 B
				9.00	23,851,406 T

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		9.00	878,883	A	9.00	899,970	A
	BASE APPROPRIATIONS	9.00	878,883		9.00	899,970	
- 1							
OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.							
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF ATTORNEY FOR WORKERS' COMPENSATION APPEALS BACKLOG (LBR812/HA). (/A; 1.00/32,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#97812L; 32,500) 6-MONTH DELAY IN HIRE.				1.00	32,500	A
TOTAL BUDGET CHANGES					1.00	32,500	A
BUDGET TOTALS		9.00	878,883	A	10.00	932,470	A

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		12.00	1,102,225	N	12.00	1,134,800	N
	BASE APPROPRIATIONS	12.00	1,102,225		12.00	1,134,800	
- 1							
	OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	12.00	1,102,225	N	12.00	1,134,800	N

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		4.38	453,294	A	4.38	464,478	A
		0.55	456,604	N	0.55	468,969	N
		26.07	911,869	P	26.07	910,533	P
	BASE APPROPRIATIONS	31.00	1,821,767		31.00	1,843,980	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC
POLICYMAKING BY GATHERING, ANALYZING, AND REPORTING
MANPOWER, EMPLOYMENT, AND RELATED ECONOMIC DATA.

10-001 SUPPLEMENTAL REQUEST: (166,769) A

TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM
HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF
LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH
(LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES.

(/A; /-166,769A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY PROGRAM SPECIALIST III (#119278; -60,780)
(1) TEMPORARY RESEARCH STATISTICIAN III (#119280; -60,780)
ADMINISTRATIVE ADJUSTMENT (-19,280)
OFFICE SUPPLIES (-5,583)
DUES AND SUBSCRIPTIONS (-1,000)
POSTAGE (-1,084)
TELEPHONE (-3,000)
PRINTING (-5,000)
CAR MILEAGE (-1,800)
TRANSPORTATION, INTRASTATE (-1,600)
SUBSISTENCE ALLOWANCE, INTRASTATE (-500)
HIRE OF PASSENGER CARS (-1,000)
OTHER TRAVEL (-362)
RENTAL OF EQUIPMENT (-2,000)
REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (-3,000)

SEE LBR901 SEQ. NO. 10-002.

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES.</p> <p>(/A; /166,769A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMPORARY PROGRAM SPECIALIST III (#119278; 60,780)</p> <p>(1) TEMPORARY RESEARCH STATISTICIAN III (#119280; 60,780)</p> <p>ADMINISTRATIVE ADJUSTMENT (19,280)</p> <p>OFFICE SUPPLIES (5,583)</p> <p>DUES AND SUBSCRIPTIONS (1,000)</p> <p>POSTAGE (1,084)</p> <p>TELEPHONE (3,000)</p> <p>PRINTING (5,000)</p> <p>CAR MILEAGE (1,800)</p> <p>TRANSPORTATION, INTRASTATE (1,600)</p> <p>SUBSISTENCE ALLOWANCE, INTRASTATE (500)</p> <p>HIRE OF PASSENGER CARS (1,000)</p> <p>OTHER TRAVEL (362)</p> <p>RENTAL OF EQUIPMENT (2,000)</p> <p>REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (3,000)</p> <p>SEE LBR901 SEQ. NO. 10-001.</p>		166,769 A

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; /-7,912N) (/P; /-6,862P) ***** HOUSE CONCURS		(7,912) N (6,862) P
	DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (7,912N) SERVICES - FEE BASIS (6,862P)		
	SEE LBR901 SEQ. NO. 11-002.		

Program ID	LBR901	RESEARCH AND STATISTICS
Structure #:	020401000000	
Subject Committee:	LAB	LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2016	FY 2017
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; 3.12/7,912N) (/P; -13.07/6,862P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (0.54) RESEARCH AND STATISTICS OFFICER (#6711; -70,201P/70,201N) PERSONAL SERVICES FOR (0.54) SECRETARY II (#8345; - 19,719P/19,719N) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN VI (#8666; - 82,128P/82,128N) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN IV (#10029; -45,804P/45,804N) PERSONAL SERVICES FOR (0.54) RESEARCH STATISTICIAN V (#24791; - 55,733P/55,733N) PERSONAL SERVICES FOR (1) TEMPORARY OFFICE ASSISTANT IV (#91912; -27,755N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN III (#116673; -46,140N) PERSONAL SERVICES FOR (1) TEMPORARY EMPLOYMENT ANALYST IV (#119443; -54,000N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN I (#119444; -45,600N) FRINGE BENEFITS (-52,959N) ADMINISTRATIVE ADJUSTMENT (-39,219N) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91901; -27,756P) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#91903; -25,668P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91904; -27,756P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN IV (#91905; - 33,042P) PERSONAL SERVICES FOR (3) RESEARCH STATISTICIAN III (#91906, #91907, 91911; -42,132P EACH) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#91908; - 36,024P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91909; -42,132P)	3.12	7,912 N
		(13.07)	6,862 P

Program ID LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
	PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#120219; - 49,914P) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III (#120972; -21,066P) ADMINISTRATIVE ADJUSTMENT (670,201P) SEE LBR901 SEQ. NO. 11-001.						
TOTAL BUDGET CHANGES					3.12		N
					(13.07)		P
BUDGET TOTALS		4.38	453,294	A	4.38	464,478	A
		0.55	456,604	N	3.67	468,969	N
		26.07	911,869	P	13.00	910,533	P

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		21.83	1,885,082	A	21.83	1,928,942	A
		0.00	200,000	B	0.00	200,000	B
		31.17	3,241,415	P	31.17	3,232,931	P
	BASE APPROPRIATIONS	53.00	5,326,497		53.00	5,361,873	

- 1

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

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES (LBR902/AA).
(/P; /-21,192P)

HOUSE CONCURS

(21,192) P

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-21,192)

SEE LBR902 SEQ. NO. 10-002 AND 60-001.

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR902/AA). (/P; /21,192P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT VI (#186; -26,772) PERSONAL SERVICES FOR (1) ACCOUNTANT IV (#21185; -14,142) PERSONAL SERVICES FOR (1) ACCOUNTANT V (#35350; -27,948) PERSONAL SERVICES FOR (1) TEMPORARY ACCOUNTANT III (#120111; -46,140) FRINGE BENEFITS (-56,800) ADMINISTRATIVE ADJUSTMENT (192,994)</p> <p>SEE LBR902 SEQ. NO. 10-001 AND 60-001.</p>		21,192 P
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR ADMINISTRATIVE ADJUSTMENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III (#120111)</p> <p>SEE LBR902 SEQ. NO. 10-001 AND 10-002.</p>		

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LBR902/AA). (/A; /169,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (169,000)		169,000 A
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANGUAGE AND WEBSITE ACCESSIBILITY AND SERVICES TO LIMITED ENGLISH PROFICIENCY PERSONS FOR GENERAL ADMINISTRATION (LBR902/AA). (/A; /25,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: WEBSITE ACCESSIBILITY TRAINING (10,000) TRAINING, TRANSLATING AND INTERPRETIVE SERVICES (15,000) \$25,000 NON-RECURRING.		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(169,000) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		145,240 A

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
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TOTAL BUDGET CHANGES 145,240 A

BUDGET TOTALS	21.83	1,885,082	A	21.83	2,074,182	A
		200,000	B		200,000	B
	31.17	3,241,415	P	31.17	3,232,931	P

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		2.00	3,513,791	A	2.00	1,903,387	A
		0.00	5,000	B	0.00		B
		2.00	4,374,739	N	2.00	4,389,091	N
		0.00	1,200,000	U	0.00	1,200,000	U
		0.00	200,000	P	0.00	200,000	P
	BASE APPROPRIATIONS	4.00	9,293,530		4.00	7,692,478	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,
DELIVERY, AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE
ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES,
TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LEGAL ADVOCACY FOR FAMILIES AND
CHILDREN (LBR903/NA).
(/P; /-200,000P)

HOUSE CONCURS

(200,000) P

DETAIL OF GOVERNOR'S REQUEST:
LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (-200,000)

SEE LBR903 SEQ. NO. 101-001.

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT (LBR903/AA). (/A; 1.00/A) (/N; -1.00/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100952; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100487; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES ACCOUNTANT (#101830; -48,000N/48,000A) (1) TEMPORARY PROGRAM AND EVALUATION ADMINISTRATOR (#104241; -72,804N/72,804A) ADMINISTRATIVE ADJUSTMENT (-220,788A/261,909N) FRINGE BENEFITS (-41,121N)		1.00 A (1.00) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA). (/B; /5,000B) ***** HOUSE DOES NOT CONCUR FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (5,000)		

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /442,516N) (/P; /137,803P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (34,645N) REFUGEE CASH AND MEDICAL ASSISTANCE (5,000N) COMMUNITY ASSISTANCE PROGRAM (93,143N) SENIOR FARMERS MARKET NUTRITION PROGRAM (27,728N) SOCIAL SERVICES BLOCK GRANT (282,000N) COMMUNITY SUPPLEMENTAL FOOD PROGRAM (137,803P) SEE LBR903 SEQ. NO. 60-001.				442,516	N	
					137,803	P	
					1.00		A
					(1.00)	442,516	N
						(62,197)	P

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND EDUCATIONAL INFORMATION USED FOR CAREER CHOICE AND JOB SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH CUSTOMER SITES.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Department: LBR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	181.11	17,765,118	A	181.11	15,595,572	A
	31.00	394,128,068	B	31.00	394,155,402	B
	379.75	44,512,444	N	379.75	45,372,804	N
	0.00	2,753,875	U	0.00	2,773,320	U
	0.00	70,000	W	0.00	70,000	W
	77.64	8,887,349	P	77.64	8,923,180	P
TOTAL DEPARTMENT APPROPRIATIONS	669.50	468,116,854		669.50	466,890,278	
DEPARTMENT BUDGET CHANGES			A	6.00	1,032,485	A
			B	(9.00)	(381,851,406)	B
			N	(42.88)	3,911,944	N
			T	9.00	381,851,406	T
			P	(5.07)	(1,322,197)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(41.95)	3,622,232	
DEPARTMENT TOTAL BUDGET	181.11	17,765,118	A	187.11	16,628,057	A
	31.00	394,128,068	B	22.00	12,303,996	B
	379.75	44,512,444	N	336.87	49,284,748	N
	0.00		T	9.00	381,851,406	T
	0.00	2,753,875	U	0.00	2,773,320	U
	0.00	70,000	W	0.00	70,000	W
	77.64	8,887,349	P	72.57	7,600,983	P
TOTAL DEPARTMENT BUDGET	669.50	468,116,854		627.55	470,512,510	

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		54.00	14,970,156	B	54.00	14,056,982	B
	BASE APPROPRIATIONS	54.00	14,970,156		54.00	14,056,982	

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-136,800B) ***** HOUSE CONCURS</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; - 136,800)</p> <p>SEE LNR906 SEQ. NO 20-001.</p>		(136,800) B
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-60,800B) ***** HOUSE CONCURS</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; -40,000) FRINGE BENEFITS (-20,800)</p> <p>SEE LNR906 SEQ. NO. 21-001 AND 103-001.</p>		(60,800) B

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR SHORELINE AND COASTAL LAND FUNCTIONS (LNR101/EA). (/B; 2.00/B) ***** HOUSE CONCURS</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C; 49,000) (1) COASTAL LANDS PROGRAM SPECIALIST (#91502C; 55,400)</p>		2.00 B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FROM TRANSIENT ACCOMMODATION TAX TO SPECIAL LAND AND DEVELOPMENT FUND FOR VARIOUS PROGRAMS (LNR101/EA). (/B; /3,000,000B) ***** HOUSE CONCURS</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OFFICE OF CONSERVATION AND COASTAL LANDS (OCCL) SPECIAL FUND (1,000,000) DIVISION OF STATE PARKS SPECIAL FUND (1,450,000) DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND (550,000)</p> <p>SEE LNR405 SEQ. NO. 101-001 AND LNR806 SEQ. NO. 100-001.</p>		3,000,000 B

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FROM CONVEYANCE TAX TO LAND CONSERVATION FUND FOR LAND ACQUISITION (LNR101/EA). (/B; /1,700,000B) ***** HOUSE DOES NOT CONCUR FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: NATURAL AREA RESERVE MANAGEMENT (1,700,000)		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION (LNR101/EA). (/B; /400,000B) ***** HOUSE CONCURS FROM BEACH RESTORATION FUND. DETAIL OF GOVERNOR'S REQUEST: BEACH RESTORATION PROJECTS (300,000) STUDIES/DATA TO SUPPORT BEACH RESTORATION/PROTECTION (100,000)		400,000 B

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (/B; 1.00/45,180B) ***** HOUSE CONCURS FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) LAND AGENT IV SR22 (29,724) FRINGE BENEFITS (15,456) 6-MONTH DELAY IN HIRE.			1.00	45,180 B
TOTAL BUDGET CHANGES				3.00	3,247,580 B
BUDGET TOTALS		54.00	14,970,156 B	57.00	17,304,562 B

Program ID LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		58.00	5,763,443	B	58.00	6,026,606	B
	BASE APPROPRIATIONS	58.00	5,763,443		58.00	6,026,606	
- 1	OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	58.00	5,763,443	B	58.00	6,026,606	B

Program ID LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.50	211,874	A	1.50	213,901	A
		4.00	709,916	B	4.00	709,916	B
		0.00	188,181	T	0.00	188,181	T
	BASE APPROPRIATIONS	5.50	1,109,971		5.50	1,111,998	

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND
ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE
SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND
DEVELOPING STATE-OWNED LANDS; PROVIDE ENGINEERING
SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER
STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM
(CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS,
AND MANAGE GEOTHERMAL RESOURCES AND ITS DEVELOPMENT
TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED
VIABILITY OF THE RESOURCE FOR THE FUTURE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.50	211,874	A	1.50	213,901	A
	4.00	709,916	B	4.00	709,916	B
	0.00	188,181	T	0.00	188,181	T

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		9.00	763,778	A	9.00	768,949	A
		1.00	306,750	B	1.00	306,750	B
		0.00	389,326	N	0.00	389,326	N
		2.00	249,058	P	2.00	255,058	P
	BASE APPROPRIATIONS	12.00	1,708,912		12.00	1,720,083	

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S
ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE
AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S
COMMERCIAL AND NON-COMMERCIAL FISHERIES.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM ECOSYSTEM
PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES
MANAGEMENT (LNR153/CB) FOR ADMINISTRATIVE SUPPORT.
(/B; 1.00/39,413B)

HOUSE CONCURS

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT III SR08F (#117068; 27,756)
FRINGE BENEFITS (11,657)

SEE LNR401 SEQ. NO. 20-001.

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM
(LNR153/CB).
(/N; /-14,326N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
SPORT FISH RESTORATION PROGRAM (-14,326)

Program ID LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC FISHERIES DATA PROGRAM (LNR153/CB). (/P; /19,942P) ***** HOUSE CONCURS				19,942	P	
	DETAIL OF GOVERNOR'S REQUEST: PACIFIC FISHERIES DATA PROGRAM (19,942)						
TOTAL BUDGET CHANGES						1.00	39,413 B (14,326) N
							19,942 P
BUDGET TOTALS		9.00	763,778	A	9.00	768,949	A
		1.00	306,750	B	2.00	346,163	B
			389,326	N	0.00	375,000	N
		2.00	249,058	P	2.00	275,000	P

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		17.50	741,504	A	17.50	623,301	A
		0.00	1,955,475	B	0.00	1,955,475	B
		1.50	8,820,000	P	1.50	1,045,000	P
	BASE APPROPRIATIONS	19.00	11,516,979		19.00	3,623,776	

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH
FOREST RESOURCE MANAGEMENT AND PROMOTE THE
SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES
FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS.
PROMOTE RESOURCE RESTORATION AND CONSERVATION
THROUGH OUTREACH AND EDUCATION.

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES
(LNR172/DA).
(/A; /-53,364A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-53,364)

SEE LNR172 SEQ. NO. 10-002 AND 100-001.

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). (/A; /53,364A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364)</p> <p>SEE LNR172 SEQ. NO 10-001 AND 100-001.</p>		
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; -48,000)</p> <p>SEE LNR402 SEQ. NO. 21-001.</p>		(1.00) (48,000) A

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA).</p> <p>***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364)</p> <p>SEE LNR172 SEQ. NO. 10-001 AND 10-002.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (LNR172/DA). (/A; /80,000A)</p> <p>***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: SKID STEER ATTACHMENTS (80,000)</p> <p>\$80,000 NON-RECURRING.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST STEWARDSHIP PROGRAMS (LNR172/DA). (/B; /500,000B)</p> <p>***** HOUSE DOES NOT CONCUR</p> <p>FROM FOREST STEWARDSHIP SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)</p>		

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST LEGACY PROGRAM (LNR172/DA). (/P; /5,955,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FOREST LEGACY PROGRAM (5,955,000)				5,955,000	P	
TOTAL BUDGET CHANGES					(1.00)	(48,000)	A
					5,955,000	P	
BUDGET TOTALS		17.50	741,504	A	16.50	575,301	A
		0.00	1,955,475	B	0.00	1,955,475	B
		1.50	8,820,000	P	1.50	7,000,000	P

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		19.50	2,270,012	A	19.50	2,030,689	A
		1.00	39,413	B	1.00	39,413	B
		0.00	1,668,050	N	0.00	1,689,455	N
		0.50	2,191,388	P	0.50	2,115,388	P
	BASE APPROPRIATIONS	21.00	6,168,863		21.00	5,874,945	

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS, BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LBR153/CB) FOR ADMINISTRATIVE SUPPORT. (/B; -1.00/-39,413B) ***** HOUSE CONCURS FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR8F (#117068; -27,756) FRINGE BENEFITS (-11,657) SEE LNR153 SEQ. NO. 20-001.	(1.00)	(39,413)	B
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Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PAPAHANAUMOKUAKEA MARINE NATIONAL MONUMENT (LNR401/CA). (/P; /-75,760P) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PAPAHANAUMOKUAKEA MARINE NATIONAL MONUMENT PERMIT COORDINATOR (#118629; -53,352) FRINGE BENEFITS (-22,408)</p> <p>SEE LNR401 SEQ. NO. 70-001 AND 80-001.</p>		
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PACIFIC FISHERIES DATA PROGRAM, CORAL REEF CONSERVATION PROGRAM, AND UNALLIED SCIENCE PROGRAM (LNR401/CA). (/P; /-1,575,388P) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,575,388)</p>		(1,575,388) P

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; /129,996A) (/P; /-202,929P) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT CO-MANAGER (#118628; -67,596P/67,596A) (1) TEMPORARY HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO-MANAGER (#109101; -62,400P/62,400A) FRINGE BENEFITS (-72,933P)</p> <p>SEE LNR401 SEQ. NO. 60-001 AND 80-001.</p>		
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; 2.00/A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT CO- MANAGER (#118628; 67,596) (1) HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO- MANAGER (#109101; 62,400)</p> <p>SEE LNR401 SEQ. NO. 60-001 AND 70-001.</p>		

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
81-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/A; 0.25/A) (/N; 0.75/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)		0.25 A 0.75 N
82-001	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR AQUATIC INVASIVE SPECIES PROGRAM (LNR401/CA). (/A; 6.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#120822; 49,332) (1) AQUATIC BIOLOGIST III SR20 (#120823; 45,576) (4) FISHERY TECHNICIAN IV SR13 (#120814, #120815, #120816, #120817; 33,756 EACH)		6.00 A
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MARINE RESOURCES MANAGEMENT (LNR401/CA). (/A; 1.00/23,700A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#91703C; 23,700) 6-MONTH DELAY IN HIRE.		1.00 23,700 A

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR401/CA). (/N; /103,045N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (103,045)				103,045	N	
TOTAL BUDGET CHANGES					7.25	23,700	A
					(1.00)	(39,413)	B
					0.75	103,045	N
					(1,575,388) P		
BUDGET TOTALS		19.50	2,270,012	A	26.75	2,054,389	A
		1.00	39,413	B	0.00		B
			1,668,050	N	0.75	1,792,500	N
		0.50	2,191,388	P	0.50	540,000	P

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		49.50	4,743,057	A	49.50	4,835,987	A
		8.00	1,587,764	N	8.00	1,787,764	N
		0.00	192,520	T	0.00	230,167	T
		0.00	1,846,262	U	0.00	1,846,262	U
		2.50	1,361,760	P	2.50	1,361,760	P
	BASE APPROPRIATIONS	60.00	9,731,363		60.00	10,061,940	

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

20-001 SUPPLEMENTAL REQUEST: (1.00) (78,996) A
TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA).
(/A; -1.00/-78,996A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) WILDLIFE BIOLOGIST V SR24 (#39753; -78,996)

SEE LNR407 SEQ. NO. 20-001.

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/48,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; 48,000) SEE LNR172 SEQ. NO. 20-001.	1.00	48,000 A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND STATE WILDLIFE GRANTS (LNR402/DA). (/N; /-237,764N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-237,764)		(237,764) N

Program ID	LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #:	040202000000	
Subject Committee:	EEP	ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2016	FY 2017
70-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).</p> <p>(/T; /-121,670T)</p> <p>(/P; /121,670P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>FROM ENDANGERED SPECIES TRUST FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(0.50) TEMPORARY WILDLIFE BIOLOGIST V SR24 (#91303C; -26,682T/26,682P)</p> <p>(1) TEMPORARY PLANNER V SR24 (#91304C; -53,364T/53,364P)</p> <p>FRINGE BENEFITS (-41,624T/41,624P)</p>		<p>(121,670) T</p> <p>121,670 P</p>
71-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).</p> <p>(/N; /144,096N)</p> <p>(/P; /-144,096P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91406C; -72,048P/72,048N)</p> <p>(1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91407C; -72,048P/72,048N)</p>		<p>144,096 N</p> <p>(144,096) P</p>

Program ID	LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #:	040202000000	
Subject Committee:	EEP	ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
72-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO TRUST FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /72,048T) (/P; /-72,048P) ***** HOUSE CONCURS ***** FROM ENDANGERED SPECIES TRUST FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91405C; - 72,048P/72,048T)</p>		<p>72,048 T</p> <p>(72,048) P</p>
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDFIRE CONTINGENCY ALOHA+ INITIATIVES (LNR402/DA). (/A; /800,000A) ***** HOUSE DOES NOT CONCUR *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: WILDFIRE CONTINGENCY FUND - ALOHA+ (800,000)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). (/A; /150,000A) ***** HOUSE DOES NOT CONCUR *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: KAWAINUI RESTORATION PROJECT - ALOHA+ (150,000)</p>		

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL MANAGEMENT (LNR402/DA). (/A; /150,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL MANAGEMENT - ALOHA+ (150,000)		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENDANGERED SPECIES MANAGEMENT (LNR402/DA). (/A; /450,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ENDANGERED SPECIES - ALOHA+ INITIATIVES (450,000)		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COOPERATIVE FORESTRY ASSISTANCE AND COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND (LNR402/DA). (/P; /138,240P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (138,240)		138,240 P

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N				FY 2016		FY 2017			
	TOTAL BUDGET CHANGES						0.00	(30,996) A		
								(93,668) N		
								(49,622) T		
								43,766 P		
	BUDGET TOTALS				49.50	4,743,057	A	49.50	4,804,991	A
					8.00	1,587,764	N	8.00	1,694,096	N
						192,520	T	0.00	180,545	T
						1,846,262	U		1,846,262	U
					2.50	1,361,760	P	2.50	1,405,526	P

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		18.00	2,323,264	A	18.00	2,348,689	A
		5.00	978,575	B	5.00	988,617	B
	BASE APPROPRIATIONS	23.00	3,301,839		23.00	3,337,306	

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER
RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE
MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNITED STATES GEOGRAPHICAL SURVEY STUDY
ON HAWAII STREAMS (LNR404/GC).
(/A; /1,500,000A)

1 T

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
STREAM STUDY (1,500,000)

\$1,500,000 NON-RECURRING.

1000-001 HOUSE ADJUSTMENT:
ADD (2) POSITIONS AND FUNDS FOR THE COMMISSION ON WATER
RESOURCE MANAGEMENT

2.00 78,000 A

DETAILS OF HOUSE ADJUSTMENT
BREAKOUT AS FOLLOWS:
(2) ENGINEERING TECHNICIAN VI (39,000 EACH)

\$78,000 NON-RECURRING.

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N			FY 2016		FY 2017	
	TOTAL BUDGET CHANGES			2.00	78,000	A	
							1 T
	BUDGET TOTALS			18.00	2,323,264	A	20.00 2,426,689 A
				5.00	978,575	B	5.00 988,617 B
							0.00 1 T

Program ID	LNR405	CONSERVATION AND RESOURCES ENFORCEMENT
Structure #:	040205000000	
Subject Committee:	EEP	ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		109.25	7,877,898	A	109.25	7,897,016	A
		18.00	2,502,117	B	18.00	2,502,117	B
		2.75	982,711	N	2.75	984,653	N
		0.00	32,333	W	0.00	32,333	W
		0.00	930,000	P	0.00	930,000	P
	BASE APPROPRIATIONS	130.00	12,325,059		130.00	12,346,119	

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

60-001	<p>SUPPLEMENTAL REQUEST:</p> <p>REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION, DOMESTIC CANNABIS ERADICATION/SUPPRESSION, AND JOINT ENFORCEMENT AGREEMENT (LNR405/HA).</p> <p>(/N; /-14,653N)</p> <p>(/P; /-30,000P)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>OTHER CURRENT EXPENSES (-14,653N/-30,000P)</p>	<p>(14,653) N</p> <p>(30,000) P</p>
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Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT (LNR405/HA). (/A; 12.00/A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (6) COMMUNITY RESOURCE ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511; 22,385 EACH)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (12) COMMUNITY RESOURCE ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514, #91515, #91516, #91517; 22,385 EACH)</p>		6.00 A
81-001	<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM (LNR405/HA). (/N; 1.00/N) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST III SR20C (#120457; 46,140)</p>		1.00 N

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT PROGRAM FUNCTIONS (LNR405/HA). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR: BREAKOUT AS FOLLOWS: OVERTIME/OTHER COST DIFFERENTIALS (80,500) UNIFORMS, BODY ARMOR, DUTY GEAR (3,250) WEAPON/UNIFORM ALLOWANCE (2,500) OFFICE SUPPLIES (25,000) VEHICLE/VESSEL FUEL AND OIL (37,500) VEHICLE/VESSEL REPAIR AND MAINTENANCE (62,500) TELECOMMUNICATIONS (37,500) UTILITIES (18,750) TRAINING/TRAVEL (18,750) MOBILE/PORTABLE RADIOS (37,500) LAPTOP COMPUTERS (6,250) MISCELLANEOUS EQUIPMENT (6,250) COMPUTERS/PRINTERS (6,250) BROADBAND CAPACITY (18,750) \$75,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OVERTIME/OTHER COST DIFFERENTIALS (80,500) UNIFORMS, BODY ARMOR, DUTY GEAR (3,250) WEAPON/UNIFORM ALLOWANCE (2,500) OFFICE SUPPLIES (25,000) VEHICLE/VESSEL FUEL AND OIL (37,500) VEHICLE/VESSEL REPAIR AND MAINTENANCE (62,500) TELECOMMUNICATIONS (37,500) UTILITIES (18,750) TRAINING/TRAVEL (18,750) OTHER CURRENT EXPENSES (6,250) MOBILE/PORTABLE RADIOS (37,500) LAPTOP COMPUTERS (6,250) MISCELLANEOUS EQUIPMENT (6,250) RIFLES/SHOTGUNS (12,500)</p>		361,250 A

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
	OFFICE FURNITURE (12,500) COMPUTERS/PRINTERS (6,250) BROADBAND CAPACITY (18,750) EMERGENCY LIGHTS/SIRENS (25,000) (25) PATROL VEHICLES (3,300 EACH) \$207,500 NON-RECURRING.				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/B; /550,000B) ***** HOUSE DOES NOT CONCUR FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (550,000) SEE LNR101 SEQ. NO. 100-001.			550,000	B
TOTAL BUDGET CHANGES				6.00	361,250 A
					550,000 B
				1.00	(14,653) N
					(30,000) P
BUDGET TOTALS		109.25	7,877,898 A	115.25	8,258,266 A
		18.00	2,502,117 B	18.00	3,052,117 B
		2.75	982,711 N	3.75	970,000 N
			32,333 W		32,333 W
			930,000 P	0.00	900,000 P

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		28.50	815,017	A	28.50	843,720	A
		0.50	1,554,911	P	0.50	1,854,911	P
	BASE APPROPRIATIONS	29.00	2,369,928		29.00	2,698,631	

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S
FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS,
UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND
GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR
VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE
ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE
GENERATIONS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/78,996A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVES SPECIALIST V SR24 (#39753; 78,996) RE-DESCRIBED POSITION. SEE LNR402 SEQ. NO. 20-001.	1.00	78,996	A
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Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND AND ENDANGERED SPECIES CONSERVATION - RECOVERY IMPLEMENTATION FUNDS (LNR407/NA). (/P; /-169,962P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-169,962)		(169,962) P
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV SR22 (#117017; 53,364)	1.00	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION CONGRESS (LNR407/NA). (/B; /4,000,000B) ***** HOUSE DOES NOT CONCUR FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATIONS (4,000,000) \$4,000,000 NON-RECURRING.		

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2016			FY 2017		
TOTAL BUDGET CHANGES		2.00			78,996	A	
					(169,962)	P	
BUDGET TOTALS		28.50	815,017	A	30.50	922,716	A
		0.50	1,554,911	P	0.50	1,684,949	P

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	500,000	A	0.00		A
		117.00	19,070,872	B	117.00	19,223,178	B
		0.00	800,000	N	0.00	800,000	N
	BASE APPROPRIATIONS	117.00	20,370,872		117.00	20,023,178	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOATING SAFETY FINANCIAL ASSISTANCE (LNR801/CH). (/N; /700,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (700,000)				700,000	N
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TOTAL BUDGET CHANGES

700,000 N

BUDGET TOTALS	0.00	500,000	A	0.00		A
	117.00	19,070,872	B	117.00	19,223,178	B
	0.00	800,000	N	0.00	1,500,000	N

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		23.00	1,531,138	A	23.00	1,550,986	A
		2.00	264,316	B	2.00	318,030	B
		7.00	649,065	N	7.00	662,141	N
	BASE APPROPRIATIONS	32.00	2,444,519		32.00	2,531,157	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE
PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND
CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION,
INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF
HAWAII.

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HISTORIC PRESERVATION FUND GRANTS (88,141) N
(LNR802/HP).
(/N; /-88,141N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-88,141)

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL BUDGET: ADD (6) POSITIONS AND FUNDS FOR WORKLOAD INCREASE FOR HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 6.00/149,420A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III - HAWAII (#91704C; 24,455) (2) ARCHAEOLOGIST III - OAHU (#91705C, #91706C; 24,455 EACH) (1) BURIAL SPECIALIST - HAWAII (#91707C; 24,455) (1) OFFICE ASSISTANT III SR08 - HAWAII (#91708C; 13,350) (1) OFFICE ASSISTANT III SR08 - OAHU (#91709C; 13,350) (6) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (15,000) (2) MULTI-PURPOSE PRINTER/COPIERS (1,800) (6) DESKS AND ERGONOMIC EXECUTIVE CHAIRS (1,000 EACH) (6) TELEPHONES AND NETWORK CONNECTIONS (350 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$24,900 NON-RECURRING.</p>		
101-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR LICENSES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (LNR802/HP). (/A; /70,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (30) LICENSES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (70,000)</p>		70,000 A

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DOCUMENT DIGITIZATION (LNR802/HP). (/A; /300,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: INFORMATION MANAGEMENT SYSTEM (200,000) DIGITIZATION OF ALL REPORTS, RECORDS AND FILES BY CONTRACT SERVICES (100,000) \$300,000 NON-RECURRING.						
TOTAL BUDGET CHANGES					70,000	A	(88,141) N
BUDGET TOTALS		23.00	1,531,138	A	23.00	1,620,986	A
		2.00	264,316	B	2.00	318,030	B
		7.00	649,065	N	7.00	574,000	N

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		29.50	1,407,726	A	29.50	1,461,155	A
		6.50	1,082,471	B	6.50	1,098,414	B
		5.00	3,873,122	N	5.00	4,073,122	N
		0.00	588,820	W	0.00	593,447	W
	BASE APPROPRIATIONS	41.00	6,952,139		41.00	7,226,138	

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES
SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE
USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO
MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND
CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT
OWNERSHIP AND RESTORE HISTORIC TRAILS AND OLD
GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND
CULTURALLY APPROPRIATE.

80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/N; 1.00/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (#120852; 49,914)	1.00	N
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100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA). (/A; /450,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FOREST AND OUTDOOR RECREATION - ALOHA+ INITIATIVE (450,000)
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Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR NA ALA HELE AND GAME MANAGEMENT PROGRAMS (LNR804/DA). (/A; /470,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) 4 WHEEL DRIVE 1/2 TON PICK-UP - KAUAI, OAHU (40,000 EACH) (8) 4 WHEEL DRIVE F150 PICK-UP TRUCK - MAUI, OAHU, KAUAI, HAWAII (40,000 EACH) (1) 4 WHEEL DRIVE F350 PICK-UP TRUCK - HAWAII (70,000)</p> <p>\$470,000 NON-RECURRING.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/A; /735,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) TRACTOR MOWER - OAHU, KAUAI, MOLOKAI (110,000 EACH) (1) TRACTOR MOWER FLAIL - HAWAII (200,000) (2) MINI-EXCAVATOR - MAUI, KAUAI (70,000 EACH) (1) TILTING TRAILER - MAUI (65,000)</p> <p>\$735,000 NON-RECURRING.</p>		735,000 A

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND RECREATIONAL TRAILS PROGRAM (LNR804/DA). (/N; /226,878N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (226,878)				226,878	N	
TOTAL BUDGET CHANGES					735,000	A	
					1.00	226,878	N
BUDGET TOTALS		29.50	1,407,726	A	29.50	2,196,155	A
		6.50	1,082,471	B	6.50	1,098,414	B
		5.00	3,873,122	N	6.00	4,300,000	N
			588,820	W		593,447	W

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		16.00	823,379	A	16.00	835,539	A
		0.00	99,400	B	0.00	99,400	B
		0.00	1,758,000	N	0.00	1,758,000	N
	BASE APPROPRIATIONS	16.00	2,680,779		16.00	2,692,939	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE
RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY
PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN
APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES
BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE
APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (88,000) N
(LNR805/CB).
(/N; /-88,000N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-88,000)

TOTAL BUDGET CHANGES

(88,000) N

BUDGET TOTALS	16.00	823,379	A	16.00	835,539	A
	0.00	99,400	B	0.00	99,400	B
	0.00	1,758,000	N	0.00	1,670,000	N

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		71.00	5,023,854	A	71.00	5,113,044	A
		44.00	9,559,763	B	44.00	9,647,878	B
		0.00	1,218,456	P	0.00	1,218,456	P
	BASE APPROPRIATIONS	115.00	15,802,073		115.00	15,979,378	

- 1

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

80-001	SUPPLEMENTAL REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). (/B; 4.00/B) ***** HOUSE CONCURS FROM STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) INTERPRETIVE TECHNICIAN SR13 (#118907; 29,640) (1) INTERPRETIVE TECHNICIAN SR13 (#118916; 32,460) (2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)	4.00	B
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Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). (/B; /1,450,000B) ***** HOUSE DOES NOT CONCUR FROM STATE PARKS SPECIAL FUND. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,450,000) SEE LNR101 SEQ. NO. 100-001.			1,450,000	B
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR LIPOA POINT MAINTENANCE. ***** \$100,000 NON-RECURRING.			100,000	A
TOTAL BUDGET CHANGES				100,000	A
				4.00	1,450,000 B
BUDGET TOTALS		71.00	5,023,854 A	71.00	5,213,044 A
		44.00	9,559,763 B	48.00	11,097,878 B
			1,218,456 P		1,218,456 P

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.50	2,119,450	B	7.50	2,139,896	B
		0.50	370,602	P	0.50	370,602	P
	BASE APPROPRIATIONS	8.00	2,490,052		8.00	2,510,498	

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL
RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING,
MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY
PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE
REGULATION OF DAMS AND RESERVOIRS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

7.50	2,119,450	B	7.50	2,139,896	B
0.50	370,602	P	0.50	370,602	P

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		34.00	2,376,019	A	34.00	2,431,898	A
		14.00	1,431,618	B	14.00	1,465,911	B
	BASE APPROPRIATIONS	48.00	3,807,637		48.00	3,897,809	

- 1

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

20-001 SUPPLEMENTAL REQUEST: 136,800 B
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC
LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL
ENVIRONMENT (LNR906/AA).
(/B; /136,800B)

HOUSE CONCURS

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517;
90,000)
FRINGE BENEFITS (46,800)

SEE LNR101 SEQ. NO. 20-001.

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /60,800B) ***** HOUSE CONCURS FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; 40,000) FRINGE BENEFITS (20,800) SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 103-001.		60,800 B
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SUPPORT (LNR906/AA). (/A; 2.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST SR20 (#91523C; 16,230)		2.00 A

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR909/AA). (/A; 0.50/39,000A) (/T; 0.50/87,514T) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (#120897; 0.5A/0.5T; 39,000A/39,000T) FRINGE BENEFITS (20,280T) TRAVEL AND OTHER OPERATING EXPENSES (28,234T)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PROGRAM CULTURAL RESOURCE MANAGEMENT (LNR906/AA). (/B; 1.00/B) ***** HOUSE DOES NOT CONCUR</p> <p>FROM 40% SPECIAL LAND AND DEVELOPMENT FUND, 60% HIGHWAYS CONSTRUCTION ADMINISTRATIVE CLEARING ACCOUNT.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SPECIAL PROJECTS AND CULTURAL RESOURCE MANAGER (#121310; 97,000)</p>		
102-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LNR906/AA). (/A; /189,750A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (189,750)</p>		189,750 A

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; 1.00/B) ***** HOUSE CONCURS FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500) SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 21-001.</p>		1.00 B
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(189,750) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		235,868 A
TOTAL BUDGET CHANGES			2.00 235,868 A 1.00 197,600 B
BUDGET TOTALS		34.00 2,376,019 A 14.00 1,431,618 B	36.00 2,667,766 A 15.00 1,663,511 B

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	426.25	31,408,520	A	426.25	30,954,874	A
	332.00	60,853,735	B	332.00	60,578,583	B
	22.75	11,708,038	N	22.75	12,144,461	N
	0.00	380,701	T	0.00	418,348	T
	0.00	1,846,262	U	0.00	1,846,262	U
	0.00	621,153	W	0.00	625,780	W
	7.50	16,696,175	P	7.50	9,151,175	P
TOTAL DEPARTMENT APPROPRIATIONS	788.50	123,514,584		788.50	115,719,483	
DEPARTMENT BUDGET CHANGES			A	18.25	1,603,818	A
			B	8.00	5,445,180	B
			N	2.75	731,135	N
			T		(49,621)	T
			P		4,243,358	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		29.00	11,973,870	
DEPARTMENT TOTAL BUDGET	426.25	31,408,520	A	444.50	32,558,692	A
	332.00	60,853,735	B	340.00	66,023,763	B
	22.75	11,708,038	N	25.50	12,875,596	N
	0.00	380,701	T	0.00	368,727	T
	0.00	1,846,262	U	0.00	1,846,262	U
	0.00	621,153	W	0.00	625,780	W
	7.50	16,696,175	P	7.50	13,394,533	P
TOTAL DEPARTMENT BUDGET	788.50	123,514,584		817.50	127,693,353	

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		3.00	1,033,496	A	3.00	1,050,312	A
	BASE APPROPRIATIONS	3.00	1,033,496		3.00	1,050,312	

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

100-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100). (/A; /3,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,500)	3,500	A
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1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(3,500)	A
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Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				31,391	A	
TOTAL BUDGET CHANGES						31,391	A
BUDGET TOTALS		3.00	1,033,496	A	3.00	1,081,703	A

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	562,683	A	6.00	575,984	A
	BASE APPROPRIATIONS	6.00	562,683		6.00	575,984	

- 1

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

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016	FY 2017
30-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-OUT (6) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015.</p> <p>(/A; -6.00/-575,984A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) DIRECTOR (#102004; -113,055)</p> <p>(1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; -80,754)</p> <p>(1) STAFF ATTORNEY (#102633; -23,764)</p> <p>(1) SECRETARY TO (#102660; -56,942)</p> <p>(1) ADMINISTRATIVE ASSISTANT (#102666; -41,412)</p> <p>(1) OPEN DATA STAFF ATTORNEY (#120957; -80,754)</p> <p>(0.35) TEMPORARY STAFF ATTORNEY (#102088; -21,842)</p> <p>(0.5) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; -40,199)</p> <p>(1) TEMPORARY STAFF ATTORNEY (#117247; -39,031)</p> <p>(0.65) TEMPORARY STAFF ATTORNEY (#121267; -55,907)</p> <p>OFFICE SUPPLIES (-1,662)</p> <p>REGISTRATION-TRAINING (-400)</p> <p>DUES AND SUBSCRIPTIONS (-2,552)</p> <p>POSTAGE (-100)</p> <p>PRINTING AND BINDING (-1,688)</p> <p>ADVERTISING (-300)</p> <p>EQUIPMENT-LEASES (-8,500)</p> <p>REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-182)</p> <p>MISCELLANEOUS CURRENT EXPENSES (-357)</p> <p>WESTLAW ONLINE LEGAL RESEARCH (-4,497)</p> <p>MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)</p> <p>SEE AGS105 SEQ. NO. 30-001.</p>	(6.00)	(575,984) A

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		TOTAL BUDGET CHANGES			(6.00)	(575,984)	A
		BUDGET TOTALS			6.00	562,683	A
					0.00		A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	9.00	1,596,179	A	9.00	1,626,296	A
TOTAL DEPARTMENT APPROPRIATIONS	9.00	1,596,179		9.00	1,626,296	
DEPARTMENT BUDGET CHANGES			A	(6.00)	(544,593)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(6.00)	(544,593)	
DEPARTMENT TOTAL BUDGET	9.00	1,596,179	A	3.00	1,081,703	A
TOTAL DEPARTMENT BUDGET	9.00	1,596,179		3.00	1,081,703	

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		410.00	27,307,847	A	410.00	28,132,451	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	410.00	27,336,566		410.00	28,161,170	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	410.00	27,307,847	A	410.00	28,132,451	A
	0.00	28,719	W	0.00	28,719	W

Program ID PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		76.00	5,330,617	A	76.00	5,345,158	A
	BASE APPROPRIATIONS	76.00	5,330,617		76.00	5,345,158	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED
SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO
PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND
MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL
AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN
ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO
PREPARE THESE INMATES FOR REINTEGRATION INTO THE
COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	76.00	5,330,617	A	76.00	5,345,158	A
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Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		110.00	6,703,560	A	110.00	6,926,259	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	110.00	6,718,560		110.00	6,941,259	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).	43,404	A
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(/A; /43,404A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)

SEE PSD404 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (/A; 1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404) SEE PSD404 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.				1.00		A
TOTAL BUDGET CHANGES					1.00	43,404	A
BUDGET TOTALS		110.00	6,703,560	A	111.00	6,969,663	A
			15,000	W		15,000	W

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		166.00	9,690,910	A	166.00	9,998,473	A
	BASE APPROPRIATIONS	166.00	9,690,910		166.00	9,998,473	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; /86,808A)	86,808	A
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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(2) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)

SEE PSD405 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH) SEE PSD405 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.	2.00			A		
TOTAL BUDGET CHANGES		2.00			86,808 A		
BUDGET TOTALS		166.00	9,690,910	A	168.00	10,085,281	A

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		186.00	10,754,872	A	186.00	11,110,130	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	186.00	10,964,593		186.00	11,319,851	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES. TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT. TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR RE-ENTRY INTO THE COMMUNITY. TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A; /467,163A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (91,332) GAS (222,780) WATER (77,856) SEWER (75,195)	467,163	A
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Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
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TOTAL BUDGET CHANGES 467,163 A

BUDGET TOTALS	186.00	10,754,872	A	186.00	11,577,293	A
	0.00	209,721	S	0.00	209,721	S

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		498.00	33,468,952	A	498.00	34,976,569	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	498.00	33,498,952		498.00	35,006,569	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

20-001 SUPPLEMENTAL REQUEST: (130,212) A
TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF) AND HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

(/A; /-130,212A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(3) TEMPORARY ADULT CORRECTIONAL OFFICER III HC06 (#110893, #110895, #110925; -43,404 EACH)

SEE PSD404 SEQ. NO. 20-001 AND PSD405 SEQ. NO. 20-001.

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
100-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; 5.00/163,965A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (5) SOCIAL SERVICES ASSISTANT V SR13 (#96134V, #96135V, #96136V, #96137V, #96138V; 16,878 EACH) OPERATING SUPPLIES (10,000) (5) DESK, DOUBLE PEDESTAL (1,300 EACH) (5) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (5) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (5) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (5) BOOKCASE, 4 SHELVES (140 EACH) (5) COMPUTER WORKSTATION/DATA STATION (460 EACH) (5) COMPUTER (1,600 EACH) (5) PRINTER (600 EACH) (5) TELEPHONE (200 EACH) (5) CHAIR MAT FOR STANDARD CARPET (120 EACH) (5) ADJUSTABLE COMBINATION ORGANIZER (175 EACH) (5) VERTICAL ORGANIZER (460 EACH) (2) 5 PASSENGER SEDAN (20,000 EACH) 6-MONTH DELAY IN HIRE. \$69,575 NON-RECURRING.	5.00	163,965	A	
TOTAL BUDGET CHANGES		5.00	33,753	A	
BUDGET TOTALS		498.00	33,468,952	A	
			30,000	W	
		503.00	35,010,322	A	
			30,000	W	

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		73.00	4,407,792	A	73.00	4,550,351	A
	BASE APPROPRIATIONS	73.00	4,407,792		73.00	4,550,351	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	73.00	4,407,792	A	73.00	4,550,351	A
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Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		132.00	7,442,693	A	132.00	7,719,612	A
	BASE APPROPRIATIONS	132.00	7,442,693		132.00	7,719,612	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (/A; 1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III CO06 (#111120; 48,948)				1.00		A
1000-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY ADULT CORRECTIONS OFFICER RECRUIT (#111120; - 48,948)					(48,948)	A

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		TOTAL BUDGET CHANGES			1.00	(48,948)	A
		BUDGET TOTALS			132.00	7,442,693	A
					133.00	7,670,664	A

Program ID PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		61.00	3,649,111	A	61.00	3,755,468	A
	BASE APPROPRIATIONS	61.00	3,649,111		61.00	3,755,468	
- 1							
	OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	61.00	3,649,111	A	61.00	3,755,468	A

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		170.00	22,502,602	A	170.00	22,934,719	A
		0.00	715,989	N	0.00	715,989	N
	BASE APPROPRIATIONS	170.00	23,218,591		170.00	23,650,708	

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP). (/N; /300,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)	300,000	N
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TOTAL BUDGET CHANGES

300,000 N

BUDGET TOTALS	170.00	22,502,602	A	170.00	22,934,719	A
	0.00	715,989	N	0.00	1,015,989	N

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		209.10	23,880,693	A	209.10	24,052,780	A
	BASE APPROPRIATIONS	209.10	23,880,693		209.10	24,052,780	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /162,354A)	162,354	A
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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR MEDICAL DIRECTOR (#117793; 39,996)
PERSONAL SERVICES FOR PHYSICIAN I (#53324; 48,584)
PERSONAL SERVICES FOR PHYSICIAN II (#38784; 81,614)
PERSONAL SERVICES FOR PHYSICIAN II (#118815; 52,400)
PERSONAL SERVICES FOR PSYCHIATRIST II (#118085; 74,000)
PERSONAL SERVICES FOR PSYCHIATRIST II (#119221; 50,002)
PERSONAL SERVICES FOR PSYCHIATRIST II (#113319; 47,890)
PERSONAL SERVICES FOR PSYCHIATRIST II (#119223; 72,868)
OTHER CURRENT EXPENSES (-305,000)

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /284,228A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: INSURANCE (284,228)				1	A	
1000-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE III (#118086; -21,066) (1) MEDICAL RECORD LIBRARIAN IV (#37873; -22,206) (1) SOCIAL WORKER IV (#119230; -48,228) (1) SOCIAL WORKER IV (#119232; -38,652)				(4.00)	(130,152)	A
TOTAL BUDGET CHANGES					(4.00)	32,203	A
BUDGET TOTALS		209.10	23,880,693	A	205.10	24,084,983	A

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	150,000	A	0.00		A
		2.00	10,135,780	W	2.00	10,151,991	W
	BASE APPROPRIATIONS	2.00	10,285,780		2.00	10,151,991	

- 1

OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE
ENTITY THAT PROVIDES ALL ABLE-BODIED
INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS
TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR
ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	150,000	A	0.00		A
	2.00	10,135,780	W	2.00	10,151,991	W

Program ID PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		13.00	1,034,431	A	13.00	1,059,492	A
		8.00	921,675	W	8.00	934,078	W
		0.00	200,000	P	0.00	200,000	P
	BASE APPROPRIATIONS	21.00	2,156,106		21.00	2,193,570	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES
AND REGULATED CHEMICALS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	1,034,431	A	13.00	1,059,492	A
	8.00	921,675	W	8.00	934,078	W
	0.00	200,000	P	0.00	200,000	P

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		310.00	15,485,888	A	310.00	15,485,888	A
		0.00	600,000	N	0.00	600,000	N
		59.00	5,495,624	U	59.00	5,495,624	U
	BASE APPROPRIATIONS	369.00	21,581,512		369.00	21,581,512	

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, AND STATE PERSONNEL AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF
DIVISION (PSD503/CC).
(/A; /88,847A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLE GAS AND OIL (88,847)

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD (12) POSITIONS AND FUNDS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC).</p> <p>(/A; 12.00/400,445A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(12) DEPUTY SHERIFF II SR18 (#96122V, #96123V, #96124V, #96125V, #96126V, #96127V, #96128V, #96129V, #96130V, #96131V, #96132V, #96133V; 22,194 EACH)</p> <p>OVERTIME AND HOLIDAY PAY (26,633)</p> <p>MEALS (1,560)</p> <p>NIGHT DIFFERENTIAL (3,432)</p> <p>(12) WEAPON ALLOWANCE (210 EACH)</p> <p>(12) UNIFORM ALLOWANCE (120 EACH)</p> <p>OTHER OPERATING SUPPLIES (14,916)</p> <p>(36) UNIFORM, CLASS A (191 EACH)</p> <p>(24) UNIFORM, BATTLE DRESS UNIFORM (139 EACH)</p> <p>(12) HAT, CAMPAIGN (116 EACH)</p> <p>(12) UNIFORM JACKET (150 EACH)</p> <p>(12) RAINCOAT (150 EACH)</p> <p>(12) TRAFFIC VEST (50 EACH)</p> <p>(12) BELT, SAM BROWN BASKETWEAVE (48 EACH)</p> <p>(12) HOLSTER FOR P320 (130 EACH)</p> <p>(12) FIRST AID POUCH (25 EACH)</p> <p>(12) HANDCUFF POUCH (30 EACH)</p> <p>(12) BATON POUCH (35 EACH)</p> <p>(12) FLASHLIGHT POUCH (25 EACH)</p> <p>(12) AMMUNITION MAGAZINE POUCH (30 EACH)</p> <p>(12) PORTABLE RADIO POUCH (50 EACH)</p> <p>(48) BELT KEEPER (4 EACH)</p> <p>(24) BADGE (55 EACH)</p> <p>(12) PISTOL, SIG-SAUER P320 9 MILLIMETER (394 EACH)</p> <p>(12) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (78 EACH)</p> <p>(12) HANDCUFF (35 EACH)</p> <p>(12) FLASHLIGHT POUCH (25 EACH)</p> <p>(36) MAGAZINE FOR P320 (40 EACH)</p>	12.00	400,445 A

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016			FY 2017		
	(12) VEST, BODY ARMOR (1,500 EACH) (12) PORTABLE RADIO (3,000 EACH) 6-MONTH DELAY IN HIRE. \$83,616 NON-RECURRING.						
1000-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) CLERK DISPATCHER (#43659; -30,780)				(1.00)	(30,780)	A
TOTAL BUDGET CHANGES					11.00	369,665	A
BUDGET TOTALS		310.00	15,485,888	A	321.00	15,855,553	A
			600,000	N		600,000	N
		59.00	5,495,624	U	59.00	5,495,624	U

Program ID PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		6.00	390,792	A	6.00	390,792	A
	BASE APPROPRIATIONS	6.00	390,792		6.00	390,792	
- 1							
	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	6.00	390,792	A	6.00	390,792	A

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		62.00	4,200,811	A	62.00	4,299,269	A
	BASE APPROPRIATIONS	62.00	4,200,811		62.00	4,299,269	
- 1	OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	62.00	4,200,811	A	62.00	4,299,269	A

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	450,000	A	5.00	450,000	A
		8.00	2,080,151	B	8.00	2,098,552	B
		0.00	859,315	P	0.00	859,315	P
	BASE APPROPRIATIONS	13.00	3,389,466		13.00	3,407,867	

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF
INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM,
AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS)
WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE
COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	450,000	A	5.00	450,000	A
	8.00	2,080,151	B	8.00	2,098,552	B
	0.00	859,315	P	0.00	859,315	P

Program ID PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		9.00	50,825,826	A	9.00	50,420,821	A
	BASE APPROPRIATIONS	9.00	50,825,826		9.00	50,420,821	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	50,825,826	A	9.00	50,420,821	A
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Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		136.00	15,567,586	A	136.00	15,769,998	A
		0.00	870,709	B	0.00	871,277	B
		0.00	75,065	T	0.00	75,065	T
	BASE APPROPRIATIONS	136.00	16,513,360		136.00	16,716,340	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS
MISSION BY PLANNING, EVALUATING, AND MONITORING
EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND
SERVICES; ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR
EMPLOYEES; ADMINISTERING POLICIES AND PROCEDURES;
PROVIDING PERSONNEL SERVICES, FISCAL SERVICES,
MANAGEMENT INFORMATION, PUBLIC RELATIONS; AND
ADMINISTERING INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE
PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES,
REGULATIONS, AND STANDARDS OF CONDUCT.

80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PERSONNEL MANAGEMENT OFFICE (PSD900/EA). (/A; 1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK IV (#37233; 29,988)	1.00	A
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100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA). (/A; 1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)	1.00	A
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Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA). (/A; /1,134,473A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: GROUND RENT (610,208) COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,165) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)</p>		1 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION OFFICE RELOCATION COSTS (PSD900/EA). (/A; /3,177,200A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE/COMMON AREA MAINTENANCE (228,200) SHARE OF TENANT IMPROVEMENT (1,910,300) MOVING COST (136,400) TELEPHONE/DATA OUTLETS (102,300) (160) MODULAR FURNITURE (5,000 EACH)</p> <p>\$2,949,000 NON-RECURRING.</p>		1 A

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AT ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (PSD900/EA). (/A; /22,620A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,620)		1 A
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (PSD900/EA). (/A; /219,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (219,000)		219,000 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(219,000) A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.		660,756 A

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2016			FY 2017		
TOTAL BUDGET CHANGES					2.00	660,759	A
BUDGET TOTALS		136.00	15,567,586	A	138.00	16,430,757	A
			870,709	B		871,277	B
			75,065	T		75,065	T

Department: PSD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,632.10	243,244,983	A	2,632.10	247,378,230	A
	8.00	2,950,860	B	8.00	2,969,829	B
	0.00	1,315,989	N	0.00	1,315,989	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,495,624	U	59.00	5,495,624	U
	10.00	11,131,174	W	10.00	11,159,788	W
	0.00	1,059,315	P	0.00	1,059,315	P
TOTAL DEPARTMENT APPROPRIATIONS	2,709.10	265,482,731		2,709.10	269,663,561	
DEPARTMENT BUDGET CHANGES			A	18.00	1,644,807	A
			N		300,000	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		18.00	1,944,807	
DEPARTMENT TOTAL BUDGET	2,632.10	243,244,983	A	2,650.10	249,023,037	A
	8.00	2,950,860	B	8.00	2,969,829	B
	0.00	1,315,989	N	0.00	1,615,989	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,495,624	U	59.00	5,495,624	U
	10.00	11,131,174	W	10.00	11,159,788	W
	0.00	1,059,315	P	0.00	1,059,315	P
TOTAL DEPARTMENT BUDGET	2,709.10	265,482,731		2,727.10	271,608,368	

Program ID SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050202000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Department: SUB

E X P L A N A T I O N	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		190.00	10,549,148	A	190.00	10,669,406	A
	BASE APPROPRIATIONS	190.00	10,549,148		190.00	10,669,406	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED
ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY
TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF
ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO
REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE
STATE.

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INVESTIGATION BRANCH (TAX100/CO). (/A; 9.00/503,327A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1)INVESTIGATION BRANCH CHIEF (#97001T; 63,000) (1)SECRETARY IV SR18 (#97002T; 20,064) (1)INVESTIGATION ANALYST (#97003T; 51,727) (1)TAX FRAUD SECTION SUPERVISOR (#97004T; 44,202) (3)TAX FRAUD SECTION INVESTIGATOR (#97005T, #97006T, #97007T; 40,878 EACH) (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) TELEPHONE (2,520) CAR MILEAGE (2,000) TRANSPORTATION, INTRA-STATE (6,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (12,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (12,000) SERVICE ON FEE BASIS - SUBPOENAS (9,000) (14) COMPUTER (1,500 EACH) (14) CUBICLE (6,000 EACH) (14) CHAIR (300 EACH) (14) FILING CABINET (500 EACH) 6-MONTH DELAY IN HIRE. \$116,200 NON-RECURRING.</p>	2.00	40,980 A

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017	
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION SECTION (TAX100/CP). (/A; 2.00/69,462A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL INVESTIGATOR (#97010T; 40,878) (1) AUDITOR V SR24 (#97011T; 28,584) 6-MONTH DELAY IN HIRE.			
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH MAUI (TAX100/CM). (/A; 1.00/21,684A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97012T; 21,684) 6-MONTH DELAY IN HIRE.		1.00	21,684 A
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH HAWAII (TAX100/CH). (/A; 1.00/21,684A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684) 6-MONTH DELAY IN HIRE.		1.00	21,684 A

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH KAUAI (TAX100/CK). (/A; 1.00/21,684A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684) 6-MONTH DELAY IN HIRE.		1.00 21,684 A

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2016	FY 2017
105-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR COLLECTION BRANCH (TAX100/EO). (/A; 2.00/56,202A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#97016T, #97017T; 19,296 EACH) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (2) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#97016T, #97017T; 19,296 EACH) (2) TELEPHONE (180 EACH) (2) COMPUTER (1,500 EACH) (2) CUBICLE (6,000 EACH) (2) CHAIR (300 EACH) (2) FILE CABINET (500 EACH) CAR MILEAGE (200) TRANSPORTATION, INTRA STATE (200) SUBSISTENCE, INTRA STATE (250) 6-MONTH DELAY IN HIRE. \$16,600 NON-RECURRING.</p>	2.00	38,592 A

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT FOR MAUI AUDIT BRANCH (TAX100/CM). (/A; /31,734A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SPORT UTILITY, COMPACT (31,734) \$31,734 NON-RECURRING.		
1000-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR TSM PROJECT. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TAX RETURN EXAMINER II (#121107; -33,756) (1) TAX RETURN EXAMINER II (#121108; -31,236) (1) DELINQUENT TAX COLLECTION ASSISTANT I (#121109; -39,492) (1) DELINQUENT TAX COLLECTION ASSISTANT I (#121110; -41,064) (1) DELINQUENT TAX COLLECTION ASSISTANT I (#121111; -35,112) COLLECTIONS COSTS ALLOCATED FROM ATTORNEY GENERAL (- 114,732)		(5.00) (295,392) A
TOTAL BUDGET CHANGES			2.00 (150,768) A
BUDGET TOTALS		190.00 10,549,148 A	192.00 10,518,638 A

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		118.00	6,572,259	A	118.00	6,498,821	A
	BASE APPROPRIATIONS	118.00	6,572,259		118.00	6,498,821	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

80-001 SUPPLEMENTAL REQUEST:
CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT FOR DOCUMENT PROCESSING BRANCH (TAX105/BA).
(/A; 11.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(1) TAX CLERK SR12E (#43583; 36,468)
(6) TAX CLERK SR12A (#49971, #121083, #121084, #121085, #121086, #121087; 31,236 EACH)
(2) OFFICE ASSISTANT III SR08A (#118229, #118230; 26,700 EACH)
(1) OFFICE ASSISTANT III SR08C (#118234; 28,872)
(1) OFFICE ASSISTANT III SR08B (#118236; 27,768)

81-001 SUPPLEMENTAL REQUEST:
CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAXPAYER SERVICES BRANCH (TAX105/BC).
(/A; 5.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(3) TAX CLERK SR12B (#118238, #118240, #118242; 32,460 EACH)
(2) TAX CLERK SR12C (#118239, #118244; 33,720 EACH)

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1000-001	HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR TSM PROJECT. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY TAX CLERK (#121086; -30,036) (1) TEMPORARY TAX CLERK (#121087; -31,236)				(61,272) A		
		TOTAL BUDGET CHANGES			(61,272) A		
		BUDGET TOTALS			118.00	6,572,259	A
					118.00	6,437,549	A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		76.00	11,501,516	A	76.00	11,653,569	A
		0.00	1,063,104	B	0.00	1,069,097	B
	BASE APPROPRIATIONS	76.00	12,564,620		76.00	12,722,666	

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES, AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001	SUPPLEMENTAL REQUEST:	(9.00)	(664,668)	A
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TRANSFER-OUT (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) FOR ADMINISTRATIVE SUPPORT.

(/A; -9.00/-664,668A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) MANAGEMENT ANALYST V SR24 (#10930; -83,184)
- (1) MANAGEMENT ANALYST IV SR22 (#121077; -49,914)
- (1) MANAGEMENT ANALYST IV SR22 (#1528; -42,696)
- (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; -60,780 EACH)
- (1) MANAGEMENT ANALYST IV SR22 (#36733; -71,100)
- (1) MANAGEMENT ANALYST IV SR22 (#47886; -48,000)
- (1) MANAGEMENT ANALYST IV SR22 (#110184; -63,198)
- (1) MANAGEMENT ANALYST IV SR22 (#118676; -56,202)
- (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; -39,450 EACH)
- (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; -49,914)

SEE TAX107 SEQ. NO. 10-002.

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2016	FY 2017
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; 9.00/664,668A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) MANAGEMENT ANALYST V SR24 (#10930; 83,184) (1) MANAGEMENT ANALYST IV SR22 (#121077; 49,914) (1) MANAGEMENT ANALYST IV SR22 (#1528; 42,696) (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; 60,780 EACH) (1) MANAGEMENT ANALYST IV SR22 (#36733; 71,100) (1) MANAGEMENT ANALYST IV SR22 (#47886; 48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; 63,198) (1) MANAGEMENT ANALYST IV SR22 (#118676; 56,202) (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; 39,450 EACH) (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; 49,914)</p> <p>SEE TAX107 SEQ. NO. 10-001.</p>	9.00	664,668 A
60-900	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT (TAX107/AA). (/A; /-1,428,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION HARDWARE AND SOFTWARE, LICENSES AND MAINTENANCE (-1,428,000)</p>		(1,428,000) A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). ***** HOUSE CONCURS FROM TAX ADMINISTRATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ENFORCEMENT SECTION INVESTIGATOR (#97015T; 52,800)		
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TAX107/AC). (/A; /174,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (174,000)		174,000 A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(174,000) A
1000-002	HOUSE ADJUSTMENT: REDUCE (1) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR TSM PROJECT. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) MANAGEMENT ANALYST IV (#121077; -38,988) (1) TEMPORARY MANAGEMENT ANALYST IV (#121074; -45,576) (1) TEMPORARY MANAGEMENT ANALYST IV (#121075; -45,576)	(1.00)	(130,140) A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.				271,755	A	
TOTAL BUDGET CHANGES						(1.00)	(1,286,385) A
BUDGET TOTALS		76.00	11,501,516	A	75.00	10,367,184	A
			1,063,104	B		1,069,097	B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	384.00	28,622,923	A	384.00	28,821,796	A
	0.00	1,063,104	B	0.00	1,069,097	B
TOTAL DEPARTMENT APPROPRIATIONS	384.00	29,686,027		384.00	29,890,893	
DEPARTMENT BUDGET CHANGES			A	1.00	(1,498,425)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		1.00	(1,498,425)	
DEPARTMENT TOTAL BUDGET	384.00	28,622,923	A	385.00	27,323,371	A
	0.00	1,063,104	B	0.00	1,069,097	B
TOTAL DEPARTMENT BUDGET	384.00	29,686,027		385.00	28,392,468	

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		618.50	161,086,396	B	618.50	159,016,396	B
	BASE APPROPRIATIONS	618.50	161,086,396		618.50	159,016,396	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF
THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES
AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL
AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS
SECTION, SECURITY UNIT, PASS AND IDENTIFICATION OFFICE
(TRN102/BC).
(/B; 3.00/67,761B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(3) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH)
FRINGE BENEFITS (21,163)
OFFICE FURNITURE (2,000)
(3) COMPUTER (1,300 EACH)

6-MONTH DELAY IN HIRE.

\$5,900 NON-RECURRING.

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LANDSIDE OPERATIONS SECTION, CUSTODIAL UNIT (TRN102/BC). (/B; 1.00/21,920B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER/PRINTER (1,300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,300 NON-RECURRING.</p>	1.00	21,920 B
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/23,598B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (14,670) FRINGE BENEFITS (7,628) (1) COMPUTER (1,300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,300 NON RECURRING.</p>	1.00	23,598 B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE SECTION (TRN 102/BC). (/B; 1.00/21,920B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,300 NON-RECURRING.</p>	1.00	21,920 B
104-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE FACILITIES SECTION (TRN102/BC). (/B; 1.00/21,920B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,300 NON-RECURRING.</p>	1.00	21,920 B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
105-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,300 NON-RECURRING.</p>	1.00	21,920 B
106-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,300 NON-RECURRING.</p>	1.00	21,920 B

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
107-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT (TRN102/BC). (/B; 1.00/39,887B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT AIRPORT SUPERINTENDENT IV-SECURITY SR22 (25,386) FRINGE BENEFITS (13,201) (1) COMPUTER (1,300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,300 NON-RECURRING.</p>		
108-001	<p>SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS FOR VISITOR INFORMATION PROGRAM (TRN 102/BC). (/B; 13.00/325,203B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (12) VISITOR INFORMATION ASSISTANT II SR10/BU03 (14,670 EACH) (1) VISITOR INFORMATION ASSISTANT III SR12 (15,870) FRINGE BENEFITS (99,793) UNIFORMS (8,000) UNIFORM ALLOWANCE (3,500) RADIOS AND CHARGERS (22,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$22,000 NON-RECURRING.</p>		

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS MAINTENANCE (TRN102/BC). (/B; /300,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (300,000)		
110-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /402,500B) (/N; /1,132,500N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) (1) AIRPORT RESCUE FIRE FIGHTING 3,000-GALLON VEHICLE (375,000B/1,125,000N) \$1,535,000 NON-RECURRING.		402,500 B 1,132,500 N

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
111-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /252,500B) (/N; /682,500N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATION (25,000) (1) AIRPORT RESCUE FIRE FIGHTING 1,500-GALLON VEHICLE (225,000B/675,000N) \$935,000 NON-RECURRING.			252,500	B
				682,500	N
<hr/>					
TOTAL BUDGET CHANGES				6.00	788,198 B
					1,815,000 N
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BUDGET TOTALS		618.50	161,086,396	B	
				624.50	159,804,594 B
				0.00	1,815,000 N

Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		30.00	6,934,709	B	30.00	7,509,709	B
		0.00	3,000,000	N	0.00	4,200,000	N
	BASE APPROPRIATIONS	30.00	9,934,709		30.00	11,709,709	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR REPAIR AND MAINTENANCE AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC). (/B; 1.00/31,797B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (20,064) FRINGE BENEFITS (10,433) (1) COMPUTER AND PRINTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.	1.00	31,797	B
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Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND EQUIPMENT REPLACEMENT (TRN104/BC). (/B; /706,500B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000) \$370,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES-OTHER (210,000) PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000) \$370,000 NON-RECURRING.	496,500			B		
TOTAL BUDGET CHANGES		1.00			528,297		
BUDGET TOTALS		30.00	6,934,709	B	31.00	8,038,006	B
			3,000,000	N	0.00	4,200,000	N

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		82.00	16,101,488	B	82.00	16,186,582	B
	BASE APPROPRIATIONS	82.00	16,101,488		82.00	16,186,582	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF
THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES
AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO
INTERNATIONAL AIRPORT).

100-001 SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT
(TRN111/BD).
(/B; 2.00/44,541B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(2) OFFICE ASSISTANT III SR08A (13,566 EACH)
FRINGE BENEFITS (14,109)
OFFICE FURNITURE (2,000)
(1) COMPUTER (1,300)

6-MONTH DELAY IN HIRE.

\$3,300 NON-RECURRING.

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MANAGEMENT SERVICES SECTION (TRN111/BD). (/B; 1.00/39,663B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PAINTER I BC09 (26,094) FRINGE BENEFITS (13,569)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00	39,663 B
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD). (/B; 1.00/41,177B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (27,090) FRINGE BENEFITS (14,087)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00	41,177 B

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD). (/B; /533,000B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ELECTRICITY (120,000) PROPANE GAS (13,000) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (120,000) PROPANE GAS (13,000) SECURITY SERVICES (400,000)		133,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD). (/B; /580,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PUBLIC SEATING (580,000) \$580,000 NON-RECURRING.		580,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/B; /45,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) LIGHT DUTY 4X4 CREW CAB TRUCK (37,000) TRUCK ACCESSORIES (8,000) \$45,000 NON-RECURRING.		45,000 B

Program ID TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
					2.00	838,840	B
BUDGET TOTALS							
		82.00	16,101,488	B	84.00	17,025,422	B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		86.00	20,871,885	B	86.00	21,643,550	B
	BASE APPROPRIATIONS	86.00	20,871,885		86.00	21,643,550	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT KE'AHOLE AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT
(TRN114/BE).
(/B; 3.00/66,461B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(3) OFFICE ASSISTANT III (13,566 EACH)
FRINGE BENEFITS (21,163)
OFFICE FURNITURE (2,000)
(2) COMPUTER (1,300 EACH)

6-MONTH DELAY IN HIRE.

\$4,600 NON-RECURRING.

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN114/BE). (/B; 2.00/59,625B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) AIRPORT OPERATIONS CONTROLLER III SR16 (18,528 EACH) FRINGE BENEFITS (19,269) (2) COMPUTER (1,500 EACH) (1) PRINTER (300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$3,300 NON-RECURRING.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (/B; /1,202,947B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S PLAN: SECURITY SERVICES (1,202,947)</p> <p>\$300,000 NON-RECURRING.</p>		

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN114/BE). (/B; /250,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SWEEPER (250,000) \$250,000 NON-RECURRING.		250,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /30,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) FOREIGN OBJECT DEBRIS BUSTER-SWEEPER-TOW BEHIND (30,000) \$30,000 NON-RECURRING.		30,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /26,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (4) APX 800 MEGAHERTZ PORTABLE RADIO (6,500 EACH) \$26,000 NON-RECURRING.		26,000 B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN114/BE). (/B; /418,960B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (4) SPORT UTILITY VEHICLE (37,100 EACH) ACCESSORIES (92,560) (1) LIGHT DUTY 4X2 PICKUP TRUCK (29,400) ACCESSORIES (3,600) (2) LIGHT DUTY 4X4 PICKUP TRUCK (29,900 EACH) ACCESSORIES (20,200) (1) HEAVY DUTY 4X4 TRUCK (29,900) ACCESSORIES (35,100) \$418,960 NON-RECURRING.			418,960	B
TOTAL BUDGET CHANGES				724,960	B
BUDGET TOTALS		86.00	20,871,885	B	86.00 22,368,510 B

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		6.00	1,341,849	B	6.00	916,849	B
	BASE APPROPRIATIONS	6.00	1,341,849		6.00	916,849	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT WAIMEA-KOHALA AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SECURITY SERVICES (TRN116/BE).
(/B; /54,592B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES (54,592)

\$40,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE
WILDLIFE SERVICES (TRN116/BE).
(/B; /71,960B)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE
SERVICES (71,960)

71,960 B

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN116/BE). (/B; /80,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) MOWER (20,000) (1) SWEEPER (60,000) \$80,000 NON-RECURRING.		80,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE). (/B; /76,600B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) TRUCK PICKUP 4X4 (29,900 EACH) ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700) ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100) \$76,600 NON-RECURRING.		76,600 B
TOTAL BUDGET CHANGES			228,560 B
BUDGET TOTALS		6.00 1,341,849 B	6.00 1,145,409 B

Program ID TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	649,500	B	0.00	760,500	B
	BASE APPROPRIATIONS	0.00	649,500		0.00	760,500	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	649,500	B	0.00	760,500	B

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		162.00	31,665,832	B	162.00	32,598,011	B
	BASE APPROPRIATIONS	162.00	31,665,832		162.00	32,598,011	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF
THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES
AND SUPPORTING SERVICES AT KAHULUI AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
ADD (4) POSITIONS AND FUNDS FOR OPERATIONS SECTION,
SECURITY UNIT (TRN131/BF).
(/B; 4.00/87,081B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(4) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH)
FRINGE BENEFITS (28,217)
OFFICE FURNITURE (2,000)
(2) COMPUTER (1,300 EACH)

6-MONTH DELAY IN HIRE.

\$4,600 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY
SUPPLIES (TRN131/BF).
(/B; /75,000B)

HOUSE CONCURS

DETAIL OF REQUEST:
(30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUIT
(2,500 EACH)

75,000 B

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/B; /1,680,887B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,680,887)		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT AND OTHER CURRENT EXPENSES (TRN131/BF). (/B; /402,500B) (/N; /1,132,500N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) AIRCRAFT RESCUE AND FIREFIGHTING 3000-GALLON VEHICLE (375,000B/1,125,000N) \$1,535,000 NON-RECURRING.	402,500 1,132,500	B N
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (131/BF). (/B; /80,200B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) REPLACEMENT 4X4 1/2 TON TRUCK (28,200 EACH) ACCESSORIES (23,800) \$80,200 NON-RECURRING.		80,200 B

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
						557,700	B
						1,132,500	N
BUDGET TOTALS							
		162.00	31,665,832	B	162.00	33,155,711	B
					0.00	1,132,500	N

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		8.00	1,244,688	B	8.00	1,514,688	B
		0.00		N	0.00	2,000,000	N
	BASE APPROPRIATIONS	8.00	1,244,688		8.00	3,514,688	

- 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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN133/BF). (/B; /40,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) REPAIR AND MAINTENANCE CUTTING DECK (10,000)	40,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN133/BF). (/B; /25,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: TAXIWAYS/RUNWAYS-REPAIR AND MAINTENANCE (25,000)	25,000	B

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN133/BF). (/B; /4,500B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT-PORTABLE RADIO (3,500) (1) TABLE SAW (1,000) \$4,500 NON-RECURRING.		4,500 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT (TRN133/BF). (/B; /117,040B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR WITH CUTTING DECK (78,000) (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840) \$117,040 NON-RECURRING.		117,040 B
TOTAL BUDGET CHANGES			186,540 B
BUDGET TOTALS		8.00 1,244,688 B N	8.00 1,701,228 B 0.00 2,000,000 N

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		11.00	2,244,974	B	11.00	2,229,974	B
	BASE APPROPRIATIONS	11.00	2,244,974		11.00	2,229,974	
- 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.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN135/BF). (/B; /15,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)				15,000	B	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN 135/BF). (/B; /44,400B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) AIR CONDITIONER AND GENERATOR MAINTENANCE (14,400)				44,400	B	

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANDSCAPING (TRN135/BF). (/B; /20,000B) ***** HOUSE CONCURS DETAIL OF REQUEST: REPAIR AND MAINTENANCE GROUNDS (20,000)		20,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (135/BF). (/B; /15,700B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (10,400) OTHER MISCELLANEOUS EQUIPMENT (5,300) \$15,700 NON-RECURRING.		15,700 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN135/BF). (/B; /39,040B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICK UP TRUCK (28,200) TRUCK ACCESSORIES (10,840) \$39,040 NON-RECURRING.		39,040 B

Program ID TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY RESPONSE/TRANSPORT VEHICLE (TRN135/BF). (/B; /75,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PICKUP TRUCK WITH CREW CAB, 4X4 (45,000) TRUCK ACCESSORIES (30,000) \$75,000 NON-RECURRING.			75,000	B
TOTAL BUDGET CHANGES				209,140	B
BUDGET TOTALS		11.00	2,244,974 B	11.00	2,439,114 B

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	2,787,571	B	13.00	2,740,300	B
	BASE APPROPRIATIONS	13.00	2,787,571		13.00	2,740,300	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT MOLOKAI AIRPORT.

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JANITORIAL SERVICES (TRN141/BF). (/B; 1.00/29,585B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II BC02 (19,464) FRINGE BENEFITS (10,121) 6-MONTH DELAY IN HIRE.	1.00	29,585	B
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101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN141/BF). (/B; /15,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)		15,000	B
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Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MECHANICAL REPAIR WORK ON UNLICENSED EQUIPMENT (TRN141/BF). (/B; /5,700B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE FOR EQUIPMENT (5,700)		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN141/BF). (/B; /30,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAY AND RUNWAYS (30,000)		30,000 B
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN141/BF). (/B; /200,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.		

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/B; /113,059B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (113,059)		
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEPTIC TANK SYSTEM SLUDGE REMOVAL (TRN141/BF). (/B; /6,500B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SEWER SYSTEM SLUDGE REMOVAL (6,500)		6,500 B
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/B; /50,600B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (45,725) OTHER MISCELLANEOUS EQUIPMENT (4,875) \$50,600 NON-RECURRING.		50,600 B

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR THE AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN141/BF). (/B; /11,500B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (8,700) MISCELLANEOUS EQUIPMENT-LOCKERS/WHITEBOARD (2,800) \$11,500 NON-RECURRING.		11,500 B
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/N; /150,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ROAD SWEEPER (150,000) \$150,000 NON-RECURRING.		150,000 N
110-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN141/BF). (/B; /39,040B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840) \$39,040 NON-RECURRING.		39,040 B

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
					1.00	182,225	B
						150,000	N
BUDGET TOTALS							
		13.00	2,787,571	B	14.00	2,922,525	B
					0.00	150,000	N

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		9.00	1,550,227	B	9.00	1,370,627	B
		0.00	600,000	N	0.00		N
	BASE APPROPRIATIONS	9.00	2,150,227		9.00	1,370,627	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT KALAUPAPA AIRPORT.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIR TRAVEL FOR EMPLOYEES FROM KALAUPAPA AIRPORT TO MOLOKAI AIRPORT (TRN143/BF). (/B; /17,820B) ***** HOUSE CONCURS	17,820	B
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DETAIL OF GOVERNOR'S REQUEST:
AIRFARE FOR 3 EMPLOYEES (17,820)

101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN143/BF). (/B; /69,433B) ***** HOUSE CONCURS	69,433	B
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DETAIL OF GOVERNOR'S REQUEST:
(1) TRACTOR MOWER (69,433)

\$69,433 NON-RECURRING.

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
102-001	SUPPLEMENTAL REQUEST: ADD FUND FOR MOTOR VEHICLE REPLACEMENT (TRN143/BF). (/B; /35,600B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP, 4X4 (28,200) TRUCK ACCESSORIES (7,400) \$35,600 NON-RECURRING.	35,600			B		
TOTAL BUDGET CHANGES		122,853			B		
BUDGET TOTALS		9.00	1,550,227	B	9.00	1,493,480	B
			600,000	N	0.00		N

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		11.00	2,422,901	B	11.00	2,447,901	B
	BASE APPROPRIATIONS	11.00	2,422,901		11.00	2,447,901	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT LANAI AIRPORT.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN151/BF). (/B; /20,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (8) PROXIMITY SUIT (2,500 EACH) \$10,000 NON-RECURRING.	20,000	B
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101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN151/BF). (/B; /75,624B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,624)	75,624	B
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Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPAIR AND MAINTENANCE (TRN151/BF). (/B; /24,683B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MOTOR VEHICLE (24,683)		24,683 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN151/BF). (/B; /25,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000)		25,000 B
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN151/BF). (/B; /200,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.		

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/B; /345,768B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (345,768)		
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN151/BF). (/B; /23,250B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (2,300) AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (16,750) OTHER MISCELLANEOUS EQUIPMENT (4,200) \$23,250 NON-RECURRING.		23,250 B
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN151/BF). (/B; /10,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FURNITURE-STATION AND TRAINING ROOM (10,000) \$10,000 NON-RECURRING.		10,000 B

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

178,557 B

BUDGET TOTALS

11.00	2,422,901	B	11.00	2,626,458	B
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Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		101.00	20,397,425	B	101.00	19,792,342	B
		0.00	4,000,000	N	0.00	1,122,300	N
	BASE APPROPRIATIONS	101.00	24,397,425		101.00	20,914,642	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT LIHUE AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES, PASS
AND IDENTIFICATION SECTION (TRN161/BG).
(/B; 3.00/65,161B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(3) OFFICE ASSISTANT III SR08A (13,566 EACH)
FRINGE BENEFITS (21,163)
OFFICE FURNITURE (2,000)
(1) COMPUTER (1,300)

6-MONTH DELAY IN HIRE.

\$3,300 NON-RECURRING.

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRPORT OPERATION CONTROLLER UNIT (TRN161/BG). (/B; 3.00/78,113B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) AIRPORT OPERATION CONTROLLER II SR14 (17,130 EACH) FRINGE BENEFITS (26,723)</p> <p>6-MONTH DELAY IN HIRE.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE CONTRACTS (TRN161/BG). (/B; /813,500B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ELEVATORS (15,000) WASTE WATER PUMPS & BACKFLOW PREVENTERS (65,000) VIDEO MONITORING ACCESS CONTROL SYSTEM (325,000) FIRE ALARMS (26,000) FIRE PROTECTION (35,000) MAINTENANCE OF ELECTRICAL EQUIPMENT (60,000) AED/PAD MAINTENANCE (40,000) MOTOROLA RADIOS (40,000) FINGERPRINT MACHINE MAINTENANCE (7,500)</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINE AND EQUIPMENT (813,500)</p>		613,500 B

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN161/BG). (/B; /200,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/B; /1,085,522B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,085,522)		
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE CONTRACTS (TRN161/BG). (/B; /389,782B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (389,782)		389,782 B

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /204,200B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FIRE EQUIPMENT (161,200) EQUIPMENT (43,000) \$204,200 NON-RECURRING.		204,200 B
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /220,500B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: JANITORIAL EQUIPMENT (220,500) \$220,500 NON-RECURRING.		220,500 B
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800) \$152,800 NON-RECURRING.		152,800 B

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250) \$9,250 NON-RECURRING.		9,250 B

TOTAL BUDGET CHANGES

1,590,032 B

BUDGET TOTALS

101.00	20,397,425	B	101.00	21,382,374	B
	4,000,000	N		1,122,300	N

Program ID TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	26,841	B	0.00	26,841	B
		0.00	150,000	N	0.00		N
	BASE APPROPRIATIONS	0.00	176,841		0.00	26,841	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT PORT ALLEN AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	26,841	B	0.00	26,841	B
0.00	150,000	N	0.00		N

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		126.00	176,969,689	B	126.00	228,348,698	B
	BASE APPROPRIATIONS	126.00	176,969,689		126.00	228,348,698	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE OPERATIONS AND MAINTENANCE SPECIAL PROJECTS (TRN195/BB). (/B; /2,700,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (2,700,000)				2,700,000	B	
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR FISCAL SECTION (TRN195/BB). (/B; 2.00/82,073B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) WORKSTATION-DESK, SHELVING (1,000 EACH) 6-MONTH DELAY IN HIRE. \$4,900 NON-RECURRING.				2.00	82,073	B

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
102-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY OFFICE (TRN195/BB). (/B; 1.00/48,548B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST SR24 (28,584) FRINGE BENEFITS (14,864) (1) WORKSTATION WITH MONITOR (1,500) MODULAR FURNITURE (1,500) (1) CHAIR (300) (1) HANGING FILE CABINET (1,800)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$5,100 NON-RECURRING.</p>	1.00	48,548 B
103-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANNING SECTION IN ENGINEERING BRANCH (TRN195/BB). (/B; 2.00/80,573B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) NEW PLANNER IV-AIR-ENGINEERING BRANCH SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) PRINTER (250 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$3,400 NON-RECURRING.</p>		

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE ENVIRONMENTAL STORMWATER COMPLIANCE (TRN195/BB). (/B; /1,000,000B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)</p>		1,000,000 B
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE FEDERAL AVIATION ADMINISTRATION SAFETY COMPLIANCE PROGRAM (TRN195/BB). (/B; /1,000,000B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)</p>		1,000,000 B
106-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN195/BB). (/B; /27,000B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: NETWORK INSTALLATION (12,000) NETWORK EQUIPMENT (15,000) \$27,000 NON-RECURRING.</p>		27,000 B

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
TOTAL BUDGET CHANGES							
					3.00	4,857,621	B
BUDGET TOTALS							
		126.00	176,969,689	B	129.00	233,206,319	B

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		116.00	26,424,201	B	116.00	26,632,246	B
	BASE APPROPRIATIONS	116.00	26,424,201		116.00	26,632,246	
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN301/CC). (/B; /133,904B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (133,904)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIDE-SCAN SONAR FOR POLICE BOAT (TRN301/CC). (/B; /10,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SIDE-SCAN SONAR (10,000) \$10,000 NON-RECURRING.					10,000	B
TOTAL BUDGET CHANGES					10,000	B	
BUDGET TOTALS		116.00	26,424,201	B	116.00	26,642,246	B

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		3.00	1,857,095	B	3.00	1,861,801	B
	BASE APPROPRIATIONS	3.00	1,857,095		3.00	1,861,801	
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN303/CC). (/B; /7,501B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (7,501)						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	3.00	1,857,095	B	3.00	1,861,801	B

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		14.00	2,952,723	B	14.00	2,979,937	B
	BASE APPROPRIATIONS	14.00	2,952,723		14.00	2,979,937	
- 1							
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN311/CD). (/B; /2,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (2,000)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN311/CD). (/B; /350,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000) \$350,000 NON-RECURRING.				350,000	B	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE THREAT SURVEILLANCE CAMERAS (TRN311/CD). (/B; /15,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-ELECTRONIC EQUIPMENT (15,000)				15,000	B	

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN311/CD). (/B; /42,500B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,500)		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAN LIFT PURCHASE (TRN311/CD). (/B; /167,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) MAN LIFT (167,000) \$167,000 NON-RECURRING.		167,000 B
TOTAL BUDGET CHANGES			532,000 B
BUDGET TOTALS		14.00 2,952,723 B	14.00 3,511,937 B

Program ID TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		2.00	1,284,958	B	2.00	1,284,958	B
	BASE APPROPRIATIONS	2.00	1,284,958		2.00	1,284,958	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT
OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES
AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN313/CD). (/B; /350,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000) \$350,000 NON-RECURRING.	350,000	B
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101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN313/CD). (/B; /42,900B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,900)		
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Program ID TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLATBED TRUCK REPLACEMENT (TRN313/CD). (/B; /70,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ONE-TON DUMP TRUCK (70,000) \$70,000 NON-RECURRING.			70,000	B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (TRN313/CD). (/B; /78,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COMPACT TRACKED SKID STEER LOADER (78,000) \$78,000 NON-RECURRING.			78,000	B
TOTAL BUDGET CHANGES				498,000	B
BUDGET TOTALS		2.00	1,284,958	B	2.00 1,782,958 B

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		18.00	4,190,923	B	18.00	4,081,835	B
	BASE APPROPRIATIONS	18.00	4,190,923		18.00	4,081,835	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT
OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES
AND SUPPORTING SERVICES AT KAHULUI HARBOR.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN331/CF).
(/B; /11,039B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (11,039)

101-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN331/CF).
(/B; /350,000B)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) SECURITY AND SAFETY BOAT (350,000)

\$350,000 NON-RECURRING.

350,000 B

102-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SECURITY SERVICES (TRN331/CF).
(/B; /54,500B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES (54,500)

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM WATER MANAGEMENT PROGRAM (TRN331/CF). (/B; /15,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES-OTHER (15,000) \$15,000 NON-RECURRING.		15,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN331/CF). (/B; /5,525B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525) \$5,525 NON-RECURRING.		5,525 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN331/CF). (/B; /15,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000) \$15,000 NON-RECURRING.		15,000 B

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN331/CF). (/B; /27,710B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) 3/4-TON DUMP TRUCK (27,710) \$27,710 NON-RECURRING.		27,710 B

TOTAL BUDGET CHANGES

413,235 B

BUDGET TOTALS

18.00 4,190,923 B 18.00 4,495,070 B

Program ID TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	42,519	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,519		0.00	42,519	
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	42,519	B	0.00	42,519	B

Program ID TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		1.00	598,455	B	1.00	598,455	B
	BASE APPROPRIATIONS	1.00	598,455		1.00	598,455	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT
OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES
AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN341/CF).
(/B; /623B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (623)

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	598,455	B	1.00	598,455	B
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Program ID TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	465,000	B	0.00	465,000	B
	BASE APPROPRIATIONS	0.00	465,000		0.00	465,000	
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; 1.00/26,038B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) HARBOR AGENT III SR14A (17,130) FRINGE BENEFITS (8,908) 6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	465,000	B	0.00	465,000	B

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		15.00	2,991,059	B	15.00	3,023,016	B
	BASE APPROPRIATIONS	15.00	2,991,059		15.00	3,023,016	
- 1							
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /6,500B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (6,500)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG). (/B; /350,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000) \$350,000 NON-RECURRING.				350,000	B	

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN361/CG). (/B; /5,525B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525) \$5,525 NON-RECURRING.		5,525 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELESCOPIC CRANE ATTACHMENT (TRN361/CG). (/B; /15,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TELESCOPIC CRANE ATTACHMENT (15,000) \$15,000 NON-RECURRING.		15,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN361/CG). (/B; /15,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000) \$15,000 NON-RECURRING.		15,000 B

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RIDING LAWN MOWER REPLACEMENT (TRN361/CG). (/B; /10,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) LAWN MOWER (10,000) \$10,000 NON-RECURRING.		10,000 B
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN361/CG). (/B; /25,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) 1/2-TON PICK UP TRUCK (25,000) \$25,000 NON-RECURRING.		25,000 B
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOAT MOTOR ENGINE REPLACEMENT (TRN361/CG). (/B; /3,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) BOAT MOTOR (3,000) \$3,000 NON-RECURRING.		3,000 B

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

423,525 B

BUDGET TOTALS

15.00	2,991,059	B	15.00	3,446,541	B
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Program ID TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		1.00	415,660	B	1.00	415,660	B
	BASE APPROPRIATIONS	1.00	415,660		1.00	415,660	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT
OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES
AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN363/CG).
(/B; /1,213B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (1,213)

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	415,660	B	1.00	415,660	B
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Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		77.00	68,355,305	B	77.00	64,881,614	B
	BASE APPROPRIATIONS	77.00	68,355,305		77.00	64,881,614	
- 1							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PIER AND WHARF INSURANCE (TRN395/CB). (/B; /1,000,000B) ***** HOUSE CONCURS DETAILS OF GOVERNOR'S REQUEST: INSURANCE (1,000,000)				1,000,000	B	
TOTAL BUDGET CHANGES							
					1,000,000	B	
BUDGET TOTALS							
		77.00	68,355,305	B	77.00	65,881,614	B

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		224.00	107,380,915	B	224.00	107,963,563	B
		0.00	3,100,000	N	0.00	3,100,000	N
	BASE APPROPRIATIONS	224.00	110,480,915		224.00	111,063,563	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /-284,143B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PETERBILT FLATBED WITH CRANE (-360,509) FULL SIZE 1 TON PICK UP TRUCK WITH ARROWBOARD AND LIFT GATE (76,366) SEE TRN501 SEQ. NO. 10-002.	(284,143) B
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /284,143B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001	284,143 B

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B) SEE TRN595 SEQ. NO. 20-001.		(310,000) B (3,100,000) N

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
21-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH.</p> <p>(/B; -15.00/-1,115,011B)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; -31,488 EACH)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; -32,718)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; -38,286)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; -39,810)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; -44,742)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; -48,408)</p> <p>(2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; -54,444 EACH)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; -46,560)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; -29,106)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; -35,394)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; -41,394)</p> <p>(2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; -39,810 EACH)</p> <p>OVERTIME (-171,000)</p> <p>NIGHT DIFFERENTIAL (-10,000)</p> <p>FRINGE BENEFITS (-316,109)</p> <p>MEALS (-10,000)</p> <p>SEE TRN595 SEQ. NO. 21-001.</p>	(15.00)	(1,115,011) B

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH HIGHWAYS SECURITY AND SAFETY ISSUES (TRN501/DC). (/B; /448,320B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES-OTHER STATE AGENCIES (328,320) (2) SPORTS UTILITY VEHICLE (60,000 EACH) \$120,000 NON-RECURRING.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR NEW HIGHWAYS MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES (TRN501/DC). (/B; 7.00/789,639B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HIGHWAY SUPERVISOR F210A1 (#991613; 32,202) (2) EQUIPMENT OPERATOR II BC06 (#991614, #991615; 22,518 EACH) (4) GENERAL LABORER I BC02 (#991616, #991617, #991618, #991619; 19,464 EACH) FRINGE BENEFITS (80,649) OVERTIME (26,174) DUMP FEES (25,000) (2) PANEL BED DUMP TRUCK (126,401 EACH) (2) SKID STEER LOADER WITH TRAILER (89,777 EACH) (1) FULL SIZE PICK UP TRUCK (70,366) 6-MONTH DELAY IN HIRE. \$502,722 NON-RECURRING.</p>		

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; /40,000B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VEHICLE (40,000) \$40,000 NON-RECURRING.</p>		40,000 B
103-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; 2.00/104,465B) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14 (#991601, #991602; 30,759 EACH) OVERTIME (10,958) FRINGE BENEFITS (31,989) 6-MONTH DELAY IN HIRE.</p>	2.00	104,465 B

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016		FY 2017	
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF OAHU HIGHWAYS SURVEY EQUIPMENT AND SOFTWARE (501/DC). (/B; /140,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000) \$140,000 NON-RECURRING.			140,000	B
TOTAL BUDGET CHANGES				(13.00)	(1,140,546) B (3,100,000) N
BUDGET TOTALS		224.00	107,380,915 B 3,100,000 N	211.00	106,823,017 B 0.00 N

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		131.00	27,704,384	B	131.00	27,322,054	B
	BASE APPROPRIATIONS	131.00	27,704,384		131.00	27,322,054	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.						
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ALBIZIA MITIGATION ON HAWAII ISLAND.					3,002,874	A
	***** \$3,002,874 NON-RECURRING.						
	TOTAL BUDGET CHANGES					3,002,874	A
	BUDGET TOTALS	131.00	27,704,384	B	0.00	3,002,874	A
		131.00	27,704,384	B	131.00	27,322,054	B

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		89.00	30,948,787	B	89.00	31,147,723	B
	BASE APPROPRIATIONS	89.00	30,948,787		89.00	31,147,723	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.						
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR BYPASS SIGNAGE IN LAHAINA.				250,000		A
	***** \$250,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES				250,000		A
	BUDGET TOTALS	89.00	30,948,787	B	0.00	250,000	A
		89.00	30,948,787	B	89.00	31,147,723	B

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		51.00	15,650,246	B	51.00	15,735,002	B
	BASE APPROPRIATIONS	51.00	15,650,246		51.00	15,735,002	
- 1							
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF BRIDGE INSPECTION EQUIPMENT (TRN561/DG). (/B; /800,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: BRIDGE INSPECTION EQUIPMENT (800,000) \$800,000 NON-RECURRING.				800,000	B	
TOTAL BUDGET CHANGES							
					800,000	B	
BUDGET TOTALS							
		51.00	15,650,246	B	51.00	16,535,002	B

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		90.00	70,526,593	B	90.00	106,815,214	B
		0.00	3,850,750	N	0.00	3,951,750	N
	BASE APPROPRIATIONS	90.00	74,377,343		90.00	110,766,964	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM
BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES,
AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /310,000B) (/N; /3,100,000N) ***** HOUSE CONCURS	310,000 B 3,100,000 N
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DETAIL OF GOVERNOR'S REQUEST:
FREEWAY SERVICE PATROL (3,100,000N/310,000B)

SEE TRN501 SEQ. NO. 20-001.

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
21-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAY ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH.</p> <p>(/B; 15.00/1,115,011B)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; 31,488 EACH)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; 32,718)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; 38,286)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; 39,810)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; 44,742)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; 48,408)</p> <p>(2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; 54,444 EACH)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; 46,560)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; 29,106)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; 35,394)</p> <p>(1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; 41,394)</p> <p>(2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; 39,810 EACH)</p> <p>OVERTIME (171,000)</p> <p>NIGHT DIFFERENTIAL (10,000)</p> <p>FRINGE BENEFITS (316,109)</p> <p>MEALS (10,000)</p> <p>SEE TRN501 SEQ. NO. 21-001.</p>	15.00	1,115,011 B

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/B; /312,669B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (312,669)		312,669 B

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH OPERATIONS (TRN595/DB). (/B; 10.00/777,819B) (/N; /280,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM MANAGER EM07 (#991603; 45,711B) (1) SECRETARY III SR19A (#991604; 21,540B) (1) OFFICE ASSISTANT IV SR09A (#991605; 13,884B) (2) ENGINEER-CIVIL VI SR28C (#991606, #991607; 34,182B EACH) (2) ENGINEER-CIVIL V SR26C (#991608, #991609; 30,390B EACH) (1) ENGINEER-CIVIL IV SR24C (#991610; 28,101B) (2) ENGINEER-ELECTRICAL IV SR24C (#991611, #991612; 28,101B EACH) OVERTIME (28,386B) DIFFERENTIAL (71,364B) FRINGE BENEFITS (153,183B) GAS - MOTOR VEHICLE (2,500B) JANITORIAL SUPPLIES (300B) SAFETY SUPPLIES (2,760B) OFFICE SUPPLIES (2,500B) COMPUTER SUPPLIES (200B) DUES (375B) SUBSCRIPTIONS (200B) BOOKS AND PUBLICATIONS (10,000B) POSTAGE (500B) TELEPHONE AND TELEGRAPH (1,000B) PROMOTION AND CAMPAIGN (5,000B) PARKING REIMBURSEMENTS (1,800B) TRANSPORTATION INTRA-STATE (1,500B) SUBSISTENCE ALLOW, INTRA-STATE, EMPLOYEES (960B) SUBSISTENCE, MEALS (1,080B) TRANSPORTATION OUT-OF-STATE (3,000B) SUBSISTENCE ALLOW, OUT-OF-STATE, EMPLOYEES (5,030B) RENTAL OF LAND OR BUILDING (54,000B/216,000N) RENTAL OF COPY MACHINE (7,000B) REPAIR AND MAINTENANCE - ELECTRONIC DATA PROCESSING	10.00	777,819 B 280,000 N

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
	MAINTENANCE EXPENSE (7,300B)						
	REPAIR AND MAINTENANCE - COMPUTERS (1,000B)						
	REPAIR AND MAINTENANCE - COMPUTER SOFTWARE (1,000B)						
	COUNTY SERVICES (16,000B/64,000N)						
	PERSONAL SERVICES RENDERED BY OTHERS (59,500B)						
	BLUEPRINTING SERVICES-OUTSIDE (1,500B)						
	TRAINING COSTS AND REGISTRATION FEES (4,800B)						
	INTEREST ON LATE PAYMENTS (500B)						
	(14) COMPUTER (2,500B EACH)						
	(4) VISUAL DISPLAY (1,000B EACH)						
	6-MONTH DELAY IN HIRE.						
	\$39,000 NON-RECURRING.						
TOTAL BUDGET CHANGES					25.00	2,515,499	B
						3,380,000	N
BUDGET TOTALS		90.00	70,526,593	B	115.00	109,330,713	B
			3,850,750	N	0.00	7,331,750	N

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		34.20	10,478,394	B	34.20	10,491,989	B
		6.00	4,531,000	N	6.00	4,531,000	N
		0.80	745,734	P	0.80	745,734	P
	BASE APPROPRIATIONS	41.00	15,755,128		41.00	15,768,723	

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND
GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY
FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN
AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO
HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND
PROVIDING FOR SUPPORTIVE SERVICES.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY SAFETY IMPROVEMENT PROGRAM
FLEX FUNDING (TRN597/AB).
(/N; /517,000N)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
HIGHWAYS SAFETY IMPROVEMENT PROGRAM FLEX FUNDING
(517,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS

34.20	10,478,394	B	34.20	10,491,989	B
6.00	4,531,000	N	6.00	4,531,000	N
0.80	745,734	P	0.80	745,734	P

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	1,839,565	B	0.00	1,842,173	B
	BASE APPROPRIATIONS	0.00	1,839,565		0.00	1,842,173	
- 1							
	OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	1,839,565	B	0.00	1,842,173	B

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		106.00	17,620,532	B	106.00	17,934,751	B
		1.00	8,275,697	N	1.00	8,506,808	N
		0.00	423,067	R	0.00	423,067	R
	BASE APPROPRIATIONS	107.00	26,319,296		107.00	26,864,626	

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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.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF HAWAII
DRIVER'S TRAINING MANUAL (TRN995/AA).
(/B; /300,000B)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
TRANSLATION SERVICES (300,000)

\$300,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DEPARTMENT OF THE ATTORNEY GENERAL
SERVICES FOR LAND TRANSPORTATION DIVISION (TRN995/AA).
(/B; /50,000B)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
ATTORNEY GENERAL SERVICES (50,000)

50,000 B

Program ID TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRN TRANSPORTATION

[illegible]

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH SECURITY AND SAFETY ISSUES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: PERSONAL SERVICES-OTHER STATE AGENCIES (328,320) (2) SPORTS UTILITY VEHICLE (60,000 EACH) \$120,000 NON-RECURRING.		448,320 B
1003-001	HOUSE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR NEW MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HIGHWAY SUPERVISOR F210A1 (#991613; 32,202) (2) EQUIPMENT OPERATOR II BC06 (#991614, #991615; 22,518 EACH) (4) GENERAL LABORER I BC02 (#991616, #991617, #991618, #991619; 19,464 EACH) FRINGE BENEFITS (80,649) OVERTIME (26,174) DUMP FEES (25,000) (2) PANEL BED DUMP TRUCK (126,401 EACH) (2) SKID STEER LOADER WITH TRAILER (89,777 EACH) (1) FULL SIZE PICK UP TRUCK (70,366) 6-MONTH DELAY IN HIRE. \$502,722 NON-RECURRING.	7.00	789,639 B

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N			FY 2016			FY 2017		
TOTAL BUDGET CHANGES							1.00	49,056	A
							7.00	1,287,959	B
							1.00	121,600	U
BUDGET TOTALS									
				106.00	17,620,532	B	113.00	19,222,710	B
				1.00	8,275,697	N	1.00	8,506,808	N
					423,067	R		423,067	R
							1.00	121,600	U

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,235.70	838,023,289	B	2,235.70	922,622,478	B
	7.00	27,507,447	N	7.00	27,411,858	N
	0.00	423,067	R	0.00	423,067	R
	0.80	745,734	P	0.80	745,734	P
TOTAL DEPARTMENT APPROPRIATIONS	2,243.50	866,699,537		2,243.50	951,203,137	
DEPARTMENT BUDGET CHANGES			A	1.00	3,301,930	A
			B	32.00	17,333,195	B
			N		3,377,500	N
			U	1.00	121,600	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		34.00	24,134,225	
DEPARTMENT TOTAL BUDGET	0.00		A	1.00	3,301,930	A
	2,235.70	838,023,289	B	2,267.70	939,955,673	B
	7.00	27,507,447	N	7.00	30,789,358	N
	0.00	423,067	R	0.00	423,067	R
	0.00		U	1.00	121,600	U
	0.80	745,734	P	0.80	745,734	P
TOTAL DEPARTMENT BUDGET	2,243.50	866,699,537		2,277.50	975,337,362	

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		3,232.24	194,372,784	A	3,232.24	194,796,866	A
		416.25	361,154,425	B	416.25	361,082,295	B
		78.06	6,880,575	N	78.06	6,873,565	N
		30.25	65,054,713	W	30.25	65,039,713	W
	BASE APPROPRIATIONS	3,756.80	627,462,497		3,756.80	627,792,439	

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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.

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH. (/A; -0.50/A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) ASSOCIATE PROFESSOR (#82589; 74,622)</p> <p>SEE UOH110 SEQ. NO. 20-001.</p>		
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA). (/A; 1.00/95,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (#70286; 95,000)</p> <p>SEE UOH900 SEQ. NO. 20-001.</p>		

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES' COOPERATIVE EXTENSION SERVICE (UOH100/AA). (/A; /330,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) TEMPORARY EXTENSION AGENTS (#97500F, #97501F, #97502F, #97503F; 73,008 EACH) AGENT TRAVEL COSTS (24,000) MATERIALS AND SUPPLIES (13,968)</p>		

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER FOR FACULTY AND ADMINISTRATIVE SUPPORT (UOH100/AA). (/A; /4,000,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#0047530; 46,188) SECRETARY II (#0016998; 36,684) RESEARCHER R5-M11 (#0084031; 188,580) RESEARCHER R5-M11 (#0085918; 159,636) RESEARCHER R5-M11 (#0086227; 322,368) RESEARCHER R5-M11 (#0086231; 323,220) RESEARCHER R5-M11 (#0088360; 302,016) ASSOCIATE RESEARCHER R4-M11 (#0070037; 112,428) ASSOCIATE RESEARCHER R4-M11 (#0083330; 133,464) PROFESSOR M5-M11 (#0085906; 192,612) SPECIALIST S5-M11 (#0083390; 163,536) ASSOCIATE RESEARCHER R4-M11 (#0070204, #0087684, #0086152: 165,492 EACH) PERSONAL SERVICES FOR JANITOR II (#900619, #900615, #900621, #900613, #900614, #900620, #900616; 36,684 EACH) PERSONAL SERVICES FOR JANITOR III (#900239; 39,240) BUILDING AND GROUNDS CUSTODIAN II (#900681; 36,684) BUILDING MAINTENANCE WORKER (#112425; 49,176) PERSONAL SERVICES FOR DIRECTOR (#89226; 400,000) PERSONAL SERVICES FOR ASSOCIATE DIRECTOR (#89465; 150,000) PERSONAL SERVICES FOR SECRETARY III (#900554; 47,900) PERSONAL SERVICES FOR FINANCIAL ANALYST/ACCOUNTANT - PAY BAND B (#81114; 70,000) PERSONAL SERVICES FOR COMMUNICATIONS - PAY BAND B (#79581; 70,000) PERSONAL SERVICES FOR FACILITIES ENGINEER - PAY BAND B (#80098; 63,004) PERSONAL SERVICES FOR RESEARCH FACULTY (#70209; 170,000) PERSONAL SERVICES FOR RESEARCH FACULTY (#88355; 170,000)</p>		

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM PERSONAL SERVICES. ***** SEE UOH900 SEQ. NO. 1001-001.		(44,800,000) A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.		44,800,000 N

TOTAL BUDGET CHANGES (44,800,000) A
44,800,000 N

BUDGET TOTALS	3,232.24	194,372,784	A	3,232.24	149,996,866	A
	416.25	361,154,425	B	416.25	361,082,295	B
	78.06	6,880,575	N	78.06	51,673,565	N
	30.25	65,054,713	W	30.25	65,039,713	W

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		243.10	17,933,214	A	243.10	17,937,727	A
		0.00	27,758,949	B	0.00	27,758,949	B
		0.00	6,603,547	W	0.00	6,603,547	W
	BASE APPROPRIATIONS	243.10	52,295,710		243.10	52,300,223	

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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; AND PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DEPARTMENT OF NATIVE HAWAIIAN HEALTH.
(/A; 0.50/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(0.5) ASSOCIATE PROFESSOR (#82589; 74,622)

SEE UOH100 SEQ. NO. 20-001.

1000-001 HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM PERSONAL SERVICES.

(5,200,000) A

SEE UOH900 SEQ. NO. 1001-001.

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.				5,200,000	N	
TOTAL BUDGET CHANGES					(5,200,000)	A	
					5,200,000	N	
BUDGET TOTALS		243.10	17,933,214	A	243.10	12,737,727	A
		0.00	27,758,949	B	0.00	27,758,949	B
					0.00	5,200,000	N
		0.00	6,603,547	W	0.00	6,603,547	W

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		523.75	31,071,988	A	523.75	31,133,744	A
		95.00	45,834,600	B	95.00	45,842,307	B
		0.00	443,962	N	0.00	443,962	N
		8.50	7,251,666	W	8.50	7,261,666	W
	BASE APPROPRIATIONS	627.25	84,602,216		627.25	84,681,679	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER
LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL
COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-
PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND
TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY
OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE
GENERAL PUBLIC.

100-001 SUPPLEMENTAL REQUEST:
ADD (27) POSITIONS FOR UNIVERSITY OF HAWAII AT HILO TO
ESTABLISH A SECURITY SAFETY AND PATROL FORCE (UOH210/MM).
(/A; 27.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(3) UNIVERSITY SECURITY OFFICER II (#97101F, #97102F, #97103F;
36,468 EACH)
(23) UNIVERSITY SECURITY OFFICER I (#97104F, #97105F, #97106F,
#97107F, #97108F, #97109F, #97110F, #97111F, #97112F, #97113F, #97114F,
#97115F, #97116F, #97117F, #97118F, #97119F, #97120F, #97121F, #97122F,
#97123F, #97124F, #97125F, #97126F; 33,720 EACH)
(1) UNIVERSITY SECURITY OFFICER III (#97127F; 39,492)

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
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TOTAL BUDGET CHANGES

BUDGET TOTALS	523.75	31,071,988	A	523.75	31,133,744	A
	95.00	45,834,600	B	95.00	45,842,307	B
	0.00	443,962	N	0.00	443,962	N
	8.50	7,251,666	W	8.50	7,261,666	W

Program ID UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	
- 1	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		215.00	13,190,416	A	215.00	13,196,948	A
		0.00	20,272,479	B	0.00	20,272,479	B
		0.00	33,544	N	0.00	33,544	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	215.00	35,496,439		215.00	35,502,971	

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

(/A; 4.00/410,220A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(1) ASSISTANT PROFESSOR (#76308; 70,008)

(1) ASSISTANT PROFESSOR (#76310; 70,008)

(1) INSTRUCTOR (#76311; 70,008)

(1) LAB MANAGER (#80615; 60,180)

OTHER PERSONAL SERVICES COSTS (140,016)

SEE UOH900 SEQ. NO. 20-001.

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	<p>SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU CAMPUS (UOH700/SS). (/A; 12.00/728,020A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS – CYBERSECURITY (#97801F; 80,000) (1) ASSISTANT PROFESSOR SUSTAINABILITY AND SUSTAINABLE FOODS (#97802F; 80,000) (1) STUDENT SUPPORT – ASSISTIVE TECHNOLOGY (#97803F; 67,604) (1) STUDENT SUPPORT – INDIGENOUS EDUCATION COUNSELOR (#97804F; 67,604) (1) STUDENT SUPPORT – WORK STUDY COORDINATOR (#97805F; 67,604) (1) STUDENT SUPPORT – TUTORING AND LEARNING CENTER (#97806F; 67,604) (2) STUDENT LIFE ACTIVITIES COORDINATOR (#97807F, #97808F; 50,000 EACH) (2) BUILDING MAINTENANCE (#97301F, #97302F; 45,000 EACH) (1) SECURITY GUARD (#97303F; 40,000) (1) INFORMATION TECHNOLOGY SPECIALIST – ONLINE DISTANCE LEARNING SUPPORT (#97809F; 67,604)</p>		
TOTAL BUDGET CHANGES			

BUDGET TOTALS	215.00	13,190,416	A	215.00	13,196,948	A
		20,272,479	B		20,272,479	B
		33,544	N		33,544	N
		2,000,000	W		2,000,000	W

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		1,880.00	119,990,760	A	1,880.00	120,208,842	A
		48.00	98,435,547	B	48.00	98,465,109	B
		0.50	4,428,296	N	0.50	4,428,296	N
		0.00	5,044,753	W	0.00	5,044,753	W
	BASE APPROPRIATIONS	1,928.50	227,899,356		1,928.50	228,147,000	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).
(/A; 3.00/176,892A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(1) INSTRUCTOR - LEEWARD COMMUNITY COLLEGE (#86736; 64,164)
(1) INSTRUCTOR COMMUNITY COLLEGE - KAPIOLANI COMMUNITY COLLEGE (#86739; 57,384)
(1) INSTRUCTOR COMMUNITY COLLEGE - HONOLULU COMMUNITY COLLEGE (#86721; 55,344)

SEE UOH900 SEQ. NO. 20-001.

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (UOH800/NN). (/A; /1,250,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT FUND (1,250,000)		1,250,000 A
TOTAL BUDGET CHANGES			1,250,000 A

BUDGET TOTALS	1,880.00	119,990,760	A	1,880.00	121,458,842	A
	48.00	98,435,547	B	48.00	98,465,109	B
	0.50	4,428,296	N	0.50	4,428,296	N
		5,044,753	W		5,044,753	W

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		13.00	647,475	A	13.00	651,158	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,761,115		20.00	4,764,798	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	647,475	A	13.00	651,158	A
	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016			FY 2017		
		449.00	49,389,105	A	449.00	49,389,105	A
		33.00	15,899,318	B	33.00	16,017,434	B
		4.00	950,311	N	4.00	957,327	N
		15.00	17,233,795	W	15.00	17,238,873	W
	BASE APPROPRIATIONS	501.00	83,472,529		501.00	83,602,739	

- 1

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). (/A; -8.00/-682,112A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR MANOA (#70286; -95,000) (1) ASSISTANT PROFESSOR WEST OAHU (#76308; -70,008) (1) ASSISTANT PROFESSOR WEST OAHU (#76310; -70,008) (1) INSTRUCTOR WEST OAHU (#76311; -70,008) (1) LAB MANAGER WEST OAHU (#80615; -60,180) (1) INSTRUCTOR COMMUNITY COLLEGE – LEEWARD COMMUNITY COLLEGE (#86736; -64,164) (1) INSTRUCTOR COMMUNITY COLLEGE – KAPIOLANI COMMUNITY COLLEGE (#86739; -57,384) (1) INSTRUCTOR COMMUNITY COLLEGE – HONOLULU COMMUNITY COLLEGE (#86721; -55,344) OTHER PERSONAL SERVICES COSTS WEST OAHU (-140,016)</p> <p>SEE UOH100 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.</p>		
100-001	<p>SUPPLEMENTAL REQUEST: ADD (20) POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). (/A; 20.00/3,500,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (10) FACULTY (150,000 EACH) (10) INSTITUTIONAL SUPPORT (120,000 EACH) OTHER OPERATIONAL EXPENSES (800,000)</p>		

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2016	FY 2017
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR THE GRADUATION PATHWAYS TO SUCCESS (GPS) PROGRAM.		1 A
1001-001	HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FOR REPAIR AND MAINTENANCE. ***** SEE UOH100 SEQ. NO. 1000-001 AND UOH110 SEQ. NO. 1001-001.		50,000,000 A
TOTAL BUDGET CHANGES			50,000,001 A

BUDGET TOTALS	449.00	49,389,105	A	449.00	99,389,106	A
	33.00	15,899,318	B	33.00	16,017,434	B
	4.00	950,311	N	4.00	957,327	N
	15.00	17,233,795	W	15.00	17,238,873	W

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,556.09	427,574,683	A	6,556.09	428,293,331	A
	599.25	572,472,459	B	599.25	572,555,714	B
	82.56	12,736,688	N	82.56	12,736,694	N
	53.75	104,184,973	W	53.75	104,185,051	W
TOTAL DEPARTMENT APPROPRIATIONS	7,291.65	1,116,968,803		7,291.65	1,117,770,790	
DEPARTMENT BUDGET CHANGES			A		1,250,001	A
			N		50,000,000	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	51,250,001	
DEPARTMENT TOTAL BUDGET	6,556.09	427,574,683	A	6,556.09	429,543,332	A
	599.25	572,472,459	B	599.25	572,555,714	B
	82.56	12,736,688	N	82.56	62,736,694	N
	53.75	104,184,973	W	53.75	104,185,051	W
TOTAL DEPARTMENT BUDGET	7,291.65	1,116,968,803		7,291.65	1,169,020,791	

E X P L A N A T I O N			FIRST FY		SECOND FY	
TOTAL APPROPRIATIONS	34,870.69	6,584,744,854	A	34,876.19	6,834,254,853	A
	7,751.68	3,052,155,064	B	7,751.68	3,141,781,448	B
	1,862.72	2,354,297,462	N	1,862.72	2,440,479,609	N
	0.00	433,067	R	0.00	433,067	R
	0.00	209,721	S	0.00	209,721	S
	159.00	142,040,426	T	159.00	145,983,446	T
	204.86	87,333,736	U	204.86	87,320,264	U
	283.85	448,516,011	W	283.85	446,565,221	W
	105.00	13,014,314	X	105.00	13,468,249	X
	0.00		V	0.00		V
	414.35	191,674,013	P	414.35	186,001,628	P
GRAND TOTAL APPROPRIATIONS	45,652.15	12,874,418,668		45,657.65	13,296,497,506	
TOTAL CHANGES			A	29.29	30,099,897	A
			B	38.50	(358,229,755)	B
			N	(43.33)	98,515,566	N
			R			R
			S			S
			T	9.00	386,901,785	T
			U	11.00	3,499,350	U
			W	1.80	95,714	W
			X	1.00	6,950,000	X
			V			V
			P	1.29	34,564,738	P
GRAND TOTAL CHANGES	0.00			48.55	202,397,295	
GRAND TOTAL BUDGET	34,870.69	6,584,744,854	A	34,905.48	6,864,354,750	A
	7,751.68	3,052,155,064	B	7,790.18	2,783,551,693	B
	1,862.72	2,354,297,462	N	1,819.39	2,538,995,175	N
	0.00	433,067	R	0.00	433,067	R
	0.00	209,721	S	0.00	209,721	S
	159.00	142,040,426	T	168.00	532,885,231	T
	204.86	87,333,736	U	215.86	90,819,614	U
	283.85	448,516,011	W	285.65	446,660,935	W
	105.00	13,014,314	X	106.00	20,418,249	X
	0.00		V	0.00		V
	414.35	191,674,013	P	415.64	220,566,366	P
GRAND TOTAL BUDGET	45,652.15	12,874,418,668		45,706.20	13,498,894,801	