

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	1,089,967	B	9.00	1,089,967	B
		0.00	5,500,000	W	0.00	5,500,000	W
	BASE APPROPRIATIONS	9.00	6,589,967		9.00	6,589,967	
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	OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUACULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR101/GA). (/104,607B; /146,877B)		104,607	B		146,877	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR101/GA). (/60,000B; /60,000B) ***** FROM AGRICULTURAL LOAN RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (60,000)		60,000	B		60,000	B
	TOTAL BUDGET CHANGES		164,607	B		206,877	B
	BUDGET TOTALS	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: AGL AGRICULTURE

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

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

4-001	EXECUTIVE BUDGET PREP:	345,282	A	475,794	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	270,953	B	349,328	B
	(/345,282A; /475,794A)				
	(/270,953B; /349,328B)	107,869	U	146,386	U
	(/107,869U; /146,386U)				

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO MARKETING DEVELOPMENT (AGR171/BE) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (-1,182,000B; /-1,182,000B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (FY16: - 1,182,000; FY17: -1,182,000) SEE AGR171 SEQ. NO. 20-001 AND AGR192 SEQ. NO. 20-001.	(1,182,000)	B	(1,182,000)	B
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-2.00/-98,700A; -2.00/-98,700A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PLANT QUARANTINE INSPECTOR III (#120745, -51,300) (1) PLANT QUARANTINE INSPECTOR II (#120747, -47,400) SEE AGR122 SEQ. NO. 22-001, AGR171 SEQ. NO. 21-001, AND AGR192 SEQ. NO. 21-001.	(2.00)	(98,700) A	(2.00)	(98,700) A

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
22-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/ED) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-1.00/-38,628A; -1.00/-38,628A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III (#25091, -38,628) SEE AGR122 SEQ. NO. 21-001, AGR171 SEQ. NO. 21-001, AND AGR192 SEQ. NO. 21-001.	(1.00)	(38,628) A	(1.00)	(38,628) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EC). (/3,209P; /3,209P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,209)		3,209 P		3,209 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EB). (/456,076B; /456,076B) ***** FROM PEST INSPECTION, QUARANTINE AND ERADICATION FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (456,076)		456,076 B		456,076 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	(3.00)	207,954	A	(3.00)	338,466	A
			(454,971)	B		(376,596)	B
			107,869	U		146,386	U
			3,209	P		3,209	P
	BUDGET TOTALS	84.00	5,663,058	A	84.00	5,793,570	A
		42.00	8,297,965	B	42.00	8,376,340	B
			2,500	N		2,500	N
			512,962	T		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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		36.32	3,281,623	B	36.32	3,281,623	B
	BASE APPROPRIATIONS	36.32	3,281,623		36.32	3,281,623	

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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 ALLEN PESTS AND DISEASES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR131/DB). (/199,478B; /266,684B)		199,478	B		266,684	B
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR131/DB). (/146,600B; /146,600B) ***** FROM ANIMAL QUARANTINE SPECIAL FUND.		146,600	B		146,600	B
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DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (146,600)

210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR INFORMATION TECHNOLOGY UPGRADES AND FACILITY REPAIR AND MAINTENANCE (AGR131/DB).		200,000	B		50,000	B
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 FROM ANIMAL QUARANTINE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 INFORMATION TECHNOLOGY SYSTEM UPGRADES (FY16: 150,000)
 REPAIRS AND MAINTENANCE (50,000)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		546,078 B		463,284 B
	BUDGET TOTALS	36.32	3,827,701 B	36.32	3,744,907 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.68	1,497,780	A	13.68	1,497,780	A
		5.00	281,052	B	5.00	281,052	B
		0.00	410,000	U	0.00	410,000	U
		0.00	377,518	P	0.00	377,518	P
	BASE APPROPRIATIONS	18.68	2,566,350		18.68	2,566,350	
- 1	OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/102,784A; /129,867A)		102,784	A		129,867	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR132/DC). (/-410,000U; /-410,000U)		(410,000)	U		(410,000)	U
	TOTAL BUDGET CHANGES		102,784	A		129,867	A
			(410,000)	U		(410,000)	U
	BUDGET TOTALS	13.68	1,600,564	A	13.68	1,627,647	A
		5.00	281,052	B	5.00	281,052	B
		0.00		U	0.00		U
		0.00	377,518	P	0.00	377,518	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	911,887	A	6.00	911,887	A
		24.50	2,165,874	B	24.50	2,165,874	B
		7.50	1,392,933	W	7.50	1,392,933	W
	BASE APPROPRIATIONS	38.00	4,470,694		38.00	4,470,694	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR141/HA).	11,977	A	14,515	A
	(/11,977A; /14,515A)	95,343	B	123,681	B
	(/95,343B; /123,681B)	30,735	W	42,057	W
	(/30,735W; /42,057W)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR141/HA).	(500,000)	A	(500,000)	A
	(/-500,000A; /-500,000A)	(265,000)	W	(265,000)	W
	(/-265,000W; /-265,000W)				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA).	63,000	B	63,000	B
	(/63,000B; /63,000B)				
	***** FROM AGRICULTURAL PARKS SPECIAL FUND.				
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (63,000)				

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

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/75,000B; /75,000B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (75,000)	75,000 B	75,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/48,000W; /48,000W) ***** FROM IRRIGATION SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (48,000)	48,000 W	48,000 W
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/72,500B; /72,500B) ***** FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (72,500)	72,500 B	72,500 B

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES	(488,023)	A	(485,485)	A
		305,843	B	334,181	B
		(186,265)	W	(174,943)	W
	BUDGET TOTALS	6.00	423,864 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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.00	1,193,246	A	16.00	1,193,246	A
		3.00	374,738	B	3.00	374,738	B
		0.00	300,000	T	0.00	300,000	T
		0.00	502,559	W	0.00	502,559	W
		0.00	77,424	P	0.00	77,424	P
	BASE APPROPRIATIONS	19.00	2,447,967		19.00	2,447,967	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	86,349	A	111,259	A
		13,083	B	15,969	B
	(/86,349A; /111,259A)				
	(/13,083B; /15,969B)	7,621	W	7,621	W
	(/7,621W; /7,621W)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR151/BI).				
	(/-800P; /-800P)	(800)	P	(800)	P

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/25,840W; /25,840W) ***** FROM CERTIFICATION SERVICES REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (25,840)	25,840 W	25,840 W
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/2,000P; /2,000P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,000)	2,000 P	2,000 P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/12,000B; /12,000B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,000)	12,000 B	12,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BF). (/6,000B; /6,000B) ***** FROM MILK CONTROL SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,000)	6,000 B	6,000 B

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		86,349 A		111,259 A
			31,083 B		33,969 B
			33,461 W		33,461 W
			1,200 P		1,200 P
	BUDGET TOTALS	16.00	1,279,595 A	16.00	1,304,505 A
		3.00	405,821 B	3.00	408,707 B
			300,000 T		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: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2016			FY 2017		
		4.00	310,405	A	4.00	310,405	A
		0.00	125,000	B	0.00	125,000	B
	BASE APPROPRIATIONS	4.00	435,405		4.00	435,405	
- 1							
	OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING AND NEW BUSINESS DEVELOPMENT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR153/CD). (/23,331A; /31,143A)		23,331	A		31,143	A
	TOTAL BUDGET CHANGES		23,331	A		31,143	A
	BUDGET TOTALS	4.00	333,736	A	4.00	341,548	A
		0.00	125,000	B	0.00	125,000	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	50,601	A	0.00	50,601	A
		0.00	500,000	B	0.00	500,000	B
		0.00	3,817,691	W	0.00	3,817,691	W
	BASE APPROPRIATIONS	0.00	4,368,292		0.00	4,368,292	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/48,548W; /72,816W)		48,548	W		72,816	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA). (/-200,000W; /-200,000W)		(200,000)	W		(200,000)	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/53,200W; /53,200W)		53,200	W		53,200	W
	***** FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND.						
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (53,200)						

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KC). (/37,200W; /37,200W)	37,200	W	37,200	W
	***** FROM WAIHAOLE WATER SYSTEM REVOLVING FUND.				
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (37,200)				

TOTAL BUDGET CHANGES

			(61,052)	W			(36,784)	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	500,000	B	0.00	3,780,907	W
	0.00	3,756,639	W						

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		14.00	1,629,367	A	14.00	1,629,367	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	14.00	1,833,867		14.00	1,833,867	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	76,931	A	101,057	A
		50,294	N	64,780	N
	(/76,931A; /101,057A) (/50,294N; /64,780N)				

20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO MARKET DEVELOPMENT (AGR171/BE). (/400,000B; /400,000B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.	400,000	B	400,000	B
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DETAIL OF GOVERNOR'S REQUEST:
 AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (400,000)

SEE AGR122 SEQ. NO. 20-001 AND AGR192 SEQ. NO. 20-001.

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM MARKET ANALYSIS AND NEWS (AGR171/BD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) FOR RE-ALLOCATION OF RESOURCES. (-1.00/-47,412A; -1.00/-47,412A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#5183; -47,412) SEE AGR122 SEQ. NO. 21-001, 22-001, AND AGR192 SEQ. NO. 21-001.	(1.00)	(47,412)	A	(1.00)	(47,412)	A
TOTAL BUDGET CHANGES		(1.00)	29,519	A	(1.00)	53,645	A
			400,000	B		400,000	B
			50,294	N		64,780	N
BUDGET TOTALS		13.00	1,658,886	A	13.00	1,683,012	A
		0.00	420,000	B	0.00	420,000	B
		0.00	234,794	N	0.00	249,280	N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		22.00	1,781,076	A	22.00	1,781,076	A
		5.00	326,280	B	5.00	326,280	B
	BASE APPROPRIATIONS	27.00	2,107,356		27.00	2,107,356	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR192/AA). (/136,019A; /176,815A)		136,019	A		176,815	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000A; /-250,000A)		(250,000)	A		(250,000)	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO GENERAL ADMINISTRATION (AGR192/AA). (/782,000B; /782,000B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (782,000) SEE AGR122 SEQ. NO. 20-001 AND AGR171 SEQ. NO. 20-001.		782,000	B		782,000	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/ED, EB) AND MARKET ANALYSIS AND NEWS (AGR171/BD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BD) FOR RE-ALLOCATION OF RESOURCES. (4.00/184,740A; 4.00/184,740A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PLANNER IV SR22 (#16001A, #16002A; 49,308 EACH) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#120745; 53,364) (1) OFFICE ASSISTANT IV SR10 (#16003A; 32,760) RE-DESCRIBED POSITIONS. SEE AGR122 SEQ. NO. 21-001, 22-001, AND AGR171 SEQ. NO. 21-001.	4.00	184,740	A	4.00	184,740	A
	TOTAL BUDGET CHANGES	4.00	70,759	A	4.00	111,555	A
			782,000	B		782,000	B
	BUDGET TOTALS	26.00	1,851,835	A	26.00	1,892,631	A
		5.00	1,108,280	B	5.00	1,108,280	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.00	384,525	A	7.00	384,525	A
		4.00	420,000	B	4.00	420,000	B
	BASE APPROPRIATIONS	11.00	804,525		11.00	804,525	
- 1							
	OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR812/CA). (/22,679A; /26,652A)		22,679	A		26,652	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR812/CA). (/31,000B; /31,000B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000)		31,000	B		31,000	B
	TOTAL BUDGET CHANGES		22,679	A		26,652	A
			31,000	B		31,000	B
	BUDGET TOTALS	7.00	407,204	A	7.00	411,177	A
		4.00	451,000	B	4.00	451,000	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		12.00	593,119	A	12.00	593,119	A
		8.00	1,501,976	W	8.00	1,501,976	W
		2.00	433,429	P	2.00	433,429	P
	BASE APPROPRIATIONS	22.00	2,528,524		22.00	2,528,524	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/49,474A; /66,718A) (/81,389W; /104,063W)	49,474	A	66,718	A
		81,389	W	104,063	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-900P; /-900P)	(900)	P	(900)	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/13,600P; /13,600P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (13,600)	13,600	P	13,600	P

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/51,891W; /51,891W) ***** FROM PESTICIDES USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,891)	51,891	W	51,891	W
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PESTICIDE USE AND SURVEILLANCE ACTIVITIES (AGR846/EE). ***** DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (FY16: 21,906; FY17: 43,812 EACH) 6-MONTH DELAY IN HIRE.	2.00	43,812 A	2.00	87,624 A
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PESTICIDE USE, CERTIFICATION AND EDUCATION ACTIVITIES (AGR846/EE). ***** FROM PESTICIDES USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (FY16: 21,906; FY17: 43,812 EACH) 6-MONTH DELAY IN HIRE.	2.00	66,594 W	2.00	133,188 W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	2.00	93,286	A	2.00	154,342	A
		2.00	199,874	W	2.00	289,142	W
			12,700	P		12,700	P
	BUDGET TOTALS	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

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	181.68	13,807,110	A	181.68	13,807,110	A
	128.82	17,337,470	B	128.82	17,337,470	B
	0.00	187,000	N	0.00	187,000	N
	0.00	812,962	T	0.00	812,962	T
	0.00	454,270	U	0.00	454,270	U
	15.50	12,765,519	W	15.50	12,765,519	W
	2.00	1,558,251	P	2.00	1,558,251	P
TOTAL DEPARTMENT APPROPRIATIONS	328.00	46,922,582		328.00	46,922,582	
DEPARTMENT BUDGET CHANGES	2.00	148,638	A	2.00	471,444	A
		1,805,640	B		1,874,715	B
		50,294	N		64,780	N
		(302,131)	U		(263,614)	U
	2.00	(13,982)	W	2.00	110,876	W
		17,109	P		17,109	P
TOTAL DEPARTMENT BUDGET CHANGES	4.00	1,705,568		4.00	2,275,310	
DEPARTMENT TOTAL BUDGET	183.68	13,955,748	A	183.68	14,278,554	A
	128.82	19,143,110	B	128.82	19,212,185	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	12,751,537	W	17.50	12,876,395	W
	2.00	1,575,360	P	2.00	1,575,360	P
TOTAL DEPARTMENT BUDGET	332.00	48,628,150		332.00	49,197,892	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	513,981	A	6.00	513,981	A
	BASE APPROPRIATIONS	6.00	513,981		6.00	513,981	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS101/CA). (/53,598A; /73,416A)		53,598	A		73,416	A
	TOTAL BUDGET CHANGES		53,598	A		73,416	A
	BUDGET TOTALS	6.00	567,579	A	6.00	587,397	A

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.00	867,572	A	16.00	867,572	A
		1.00	418,320	B	1.00	418,320	B
	BASE APPROPRIATIONS	17.00	1,285,892		17.00	1,285,892	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS111/DA).		81,605	A		112,369	A
			10,000	B		15,000	B
	(/81,605A; /112,369A) (/10,000B; /15,000B)						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS111/DA).		(25,000)	B		(25,000)	B
	(/-25,000B; /-25,000B)						

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR DIGITAL ARCHIVES (AGS111/DA). (/ -67,500A; / -67,500A) (/102,600B; /102,600B) ***** 102,600 FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SYSTEMS DEVELOPER (#120675; -67,500A/67,500B) FRINGE BENEFITS (35,100B) SEE AGS111 SEQ. NO. 80-001.	(67,500)	A	(67,500)	A
		102,600	B	102,600	B
80-001	EXECUTIVE REQUEST: CONVERT (1) TEMPORARY POSITION TO PERMANENT POSITION FOR DIGITAL ARCHIVES (AGS111/DA). (1.00/B; 1.00/B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEMS DEVELOPER (#120675; 67,500) FRINGE BENEFITS (35,100) SEE AGS111 SEQ. NO. 70-001.	1.00	B	1.00	B
TOTAL BUDGET CHANGES		1.00	14,105 A	1.00	44,869 A
			87,600 B		92,600 B
BUDGET TOTALS		16.00	881,677 A	16.00	912,441 A
		2.00	505,920 B	2.00	510,920 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		30.00	15,090,969	A	30.00	15,090,969	A
		7.00	1,200,000	B	7.00	1,200,000	B
		0.00	25,000,000	U	0.00	25,000,000	U
	BASE APPROPRIATIONS	37.00	41,290,969		37.00	41,290,969	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS130/EG).	3,322	A	44,152	A
		65,000	B	85,000	B
	(/3,322A; /44,152A) (/65,000B; /85,000B)				
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CARRIER CIRCUIT COSTS FOR REDUNDANT NETWORK CONNECTIVITY (AGS130/EG).	3,000,000	A	3,500,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: CIRCUIT RENTAL (FY16: 3,000,000; FY17: 3,500,000)				
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COLLOCATION COSTS (AGS130/EG).	1,000,000	A	1,500,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: RENTAL (FY16: 1,000,000; FY17: 1,500,000)				

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES		4,003,322	A		5,044,152	A
			65,000	B		85,000	B
	BUDGET TOTALS	30.00	19,094,291	A	30.00	20,135,121	A
		7.00	1,265,000	B	7.00	1,285,000	B
		0.00	25,000,000	U	0.00	25,000,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		104.00	13,928,645	A	104.00	13,928,645	A
		0.00	150,000	B	0.00	150,000	B
		33.00	3,312,584	U	33.00	3,312,584	U
	BASE APPROPRIATIONS	137.00	17,391,229		137.00	17,391,229	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	850,220	A	1,088,366	A
		11,578	B	19,788	B
	(/850,220A; /1,088,366A) (/11,578B; /19,788B)				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(3,000)	B	(3,000)	B
	(/-3,000B; /-3,000B)				

210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DATAMART UPGRADES (AGS131/EB).	500,000	A	150,000	A
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 DETAIL OF GOVERNOR'S REQUEST:
 DATAMART OPERATIONAL AND STABILITY IMPROVEMENTS (FY16:
 500,000; FY17: 150,000)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		1,350,220 A		1,238,366 A
			8,578 B		16,788 B
	BUDGET TOTALS	104.00	15,278,865 A	104.00	15,167,011 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: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	9,987,995	A	0.00	9,987,995	A
		4.00	25,285,334	W	4.00	25,285,334	W
	BASE APPROPRIATIONS	4.00	35,273,329		4.00	35,273,329	
- 1							
	OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS203/AD). (/40,454W; /54,048W)						
			40,454	W		54,048	W
	TOTAL BUDGET CHANGES						
			40,454	W		54,048	W
	BUDGET TOTALS	0.00	9,987,995	A	0.00	9,987,995	A
		4.00	25,325,788	W	4.00	25,339,382	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		10.00	646,586	A	10.00	646,586	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	10.00	931,586		10.00	931,586	
- 1							
	OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS211/HA). (/21,742A; /38,470A)		21,742	A		38,470	A
	TOTAL BUDGET CHANGES		21,742	A		38,470	A
	BUDGET TOTALS	10.00	668,328	A	10.00	685,056	A
		0.00	285,000	U	0.00	285,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.00	1,199,707	A	16.00	1,199,707	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,199,707		16.00	5,199,707	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS221/IA). (/142,676A; /183,710A)		142,676	A		183,710	A
	TOTAL BUDGET CHANGES		142,676	A		183,710	A
	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: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		4.00	10,313,034	A	4.00	10,313,034	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	15,813,034		4.00	15,813,034	
- 1							
	OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS223/IB). (/30,660A; /41,936A)		30,660	A		41,936	A
	TOTAL BUDGET CHANGES		30,660	A		41,936	A
	BUDGET TOTALS	4.00	10,343,694	A	4.00	10,354,970	A
		0.00	5,500,000	U	0.00	5,500,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		119.00	18,116,692	A	119.00	18,116,692	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	19,874,520		119.00	19,874,520	
- 1							
	OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/430,337A; /611,272A)		430,337	A		611,272	A
	TOTAL BUDGET CHANGES		430,337	A		611,272	A
	BUDGET TOTALS	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

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

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		33.00	2,899,534	A	33.00	2,899,534	A
		0.00	100,000	U	0.00	100,000	U
	BASE APPROPRIATIONS	33.00	2,999,534		33.00	2,999,534	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/171,474A; /234,178A)		171,474	A		234,178	A
	TOTAL BUDGET CHANGES		171,474	A		234,178	A
	BUDGET TOTALS	33.00	3,071,008	A	33.00	3,133,712	A
		0.00	100,000	U	0.00	100,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		22.00	1,126,903	A	22.00	1,126,903	A
	BASE APPROPRIATIONS	22.00	1,126,903		22.00	1,126,903	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS240/JA). (/137,622A; /167,158A)		137,622	A		167,158	A
	TOTAL BUDGET CHANGES		137,622	A		167,158	A
	BUDGET TOTALS	22.00	1,264,525	A	22.00	1,294,061	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	1,798,996	W	5.00	1,798,996	W
	BASE APPROPRIATIONS	5.00	1,798,996		5.00	1,798,996	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS244/JC). (/27,468W; /37,628W)						
			27,468	W		37,628	W
	TOTAL BUDGET CHANGES						
			27,468	W		37,628	W
	BUDGET TOTALS	5.00	1,826,464	W	5.00	1,836,624	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	2,831,962	W	13.00	2,831,962	W
	BASE APPROPRIATIONS	13.00	2,831,962		13.00	2,831,962	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS251/GA). (/67,701W; /86,643W)		67,701	W		86,643	W
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPLACEMENT OF MOTOR VEHICLES (AGS251/GA). ***** FROM STATE MOTOR POOL REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (545,600) \$545,600 NON-RECURRING.		545,600	W		545,600	W
TOTAL BUDGET CHANGES			613,301	W		632,243	W
BUDGET TOTALS		13.00	3,445,263	W	13.00	3,464,205	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		27.00	3,591,830	W	27.00	3,591,830	W
	BASE APPROPRIATIONS	27.00	3,591,830		27.00	3,591,830	
- 1							
	OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS252/GB). (/79,182W; /84,127W)		79,182	W		84,127	W
	TOTAL BUDGET CHANGES		79,182	W		84,127	W
	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: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		80.00	4,512,933	A	80.00	4,512,933	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	80.00	6,012,933		80.00	6,012,933	
- 1							
	OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/425,416A; /561,738A)		425,416	A		561,738	A
	TOTAL BUDGET CHANGES		425,416	A		561,738	A
	BUDGET TOTALS	80.00	4,938,349	A	80.00	5,074,671	A
		0.00	1,500,000	U	0.00	1,500,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	57,874	T	0.00	57,874	T
	BASE APPROPRIATIONS	0.00	57,874		0.00	57,874	
- 1							
	OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS818/KA). (/3,676T; /5,992T)				3,676	T	5,992 T
	TOTAL BUDGET CHANGES				3,676	T	5,992 T
	BUDGET TOTALS	0.00	61,550	T	0.00	63,866	T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	4,683,051	T	5.00	4,683,051	T
	BASE APPROPRIATIONS	5.00	4,683,051		5.00	4,683,051	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS871/NA). (/41,939T; /56,033T)		41,939	T		56,033	T
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS871/NA). (/-3,575,000T; /T)		(3,575,000)	T			
	TOTAL BUDGET CHANGES		(3,533,061)	T		56,033	T
	BUDGET TOTALS	5.00	1,149,990	T	5.00	4,739,084	T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.50	2,602,271	A	16.50	2,602,271	A
		0.50	7,673,714	N	0.50	7,673,714	N
	BASE APPROPRIATIONS	17.00	10,275,985		17.00	10,275,985	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS879/OA).	123,221	A	130,813	A
		6,205	N	7,009	N
	(/123,221A; /130,813A) (/6,205N; /7,009N)				

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

60-001	EXECUTIVE REQUEST: REDUCE FUNDS TO MATCH GRANTS RECEIVED FROM FEDERAL SOURCES (AGS879/OA).	(7,673,714)	N	(7,673,714)	N
	(/-7,673,714N; /-7,673,714N)				
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-67,242) FRINGE BENEFITS (-19,669) OTHER CURRENT EXPENSES (-7,586,803)				
	SEE AGS879 SEQ. NO. 100-001.				

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS TO MATCH GRANTS RECEIVED FROM FEDERAL SOURCES (AGS879/OA). (/86,911N; /86,911N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (67,242) FRINGE BENEFITS (19,669) SEE AGS879 SEQ. NO. 60-001.	86,911	N	86,911	N
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE STATEWIDE VOTER REGISTRATION SYSTEM (AGS879/OA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION COMMUNICATIONS SYSTEMS ANALYST, SR20 (FY16: 28,334; FY17: 56,668) TRANSACTION COSTS, SOCIAL SECURITY ADMINISTRATION (FY16: 35,000; FY17: 20,000) ANNUAL SOFTWARE MAINTENANCE AND LICENSE (FY16: 15,000; FY17: 57,000) SOFTWARE UPGRADES (10,000) CONSULTANT SERVICES (100,000) 6-MONTH DELAY IN HIRE.	1.00	188,334 A	1.00	243,668 A
TOTAL BUDGET CHANGES		1.00	762,985 A (7,580,598) N	1.00	374,481 A (7,579,794) N
BUDGET TOTALS		17.50	3,365,256 A	17.50	2,976,752 A
		0.50	93,116 N	0.50	93,920 N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.50	1,691,332	A	0.50	1,691,332	A
		16.50	4,224,960	B	16.50	4,224,960	B
		5.00	1,306,936	N	5.00	1,306,936	N
	BASE APPROPRIATIONS	22.00	7,223,228		22.00	7,223,228	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	17,556	A	17,556	A
		121,301	B	161,528	B
		35,691	N	47,039	N
	(/17,556A; /17,556A) (/121,301B; /161,528B) (/35,691N; /47,039N)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR/LA). (/-755,000A; /-755,000A)	(755,000)	A	(755,000)	A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ANTICIPATED NON-RECURRING FEDERAL FUNDS (AGS881/LA). (/-606,936N; /-606,936N) (/606,936P; /606,936P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING BALANCE (-606,936N) OTHER CURRENT EXPENSES (606,936P)	(606,936)	N	(606,936)	N
		606,936	P	606,936	P

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		(737,444) A		(737,444) A
			121,301 B		161,528 B
			(571,245) N		(559,897) N
			606,936 P		606,936 P
	BUDGET TOTALS	0.50	953,888 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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		38.50	8,944,121	B	38.50	8,944,121	B
	BASE APPROPRIATIONS	38.50	8,944,121		38.50	8,944,121	
- 1							
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS889/MA). (/253,313B; /320,740B)		253,313	B		320,740	B
	TOTAL BUDGET CHANGES		253,313	B		320,740	B
	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: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

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

- 1

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

210-001	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ENHANCED 911 BOARD (AGS891/PA).	(243,200)	B	(243,200)	B
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 FROM WIRELESS ENHANCED 911 SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 CONSULTING SERVICES (-243,200)

SEE AGS891 SEQ. NO. 210-002 AND 210-003.

210-002	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ENHANCED 911 BOARD (AGS891/PA).	243,200	B	243,200	B
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 FROM WIRELESS ENHANCED 911 SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (243,200)

SEE AGS891 SEQ. NO. 210-001 AND 210-003.

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD (2) TEMPORARY POSITIONS FOR THE ENHANCED 911 BOARD (AGS891/PA). ***** FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (100,000) (1) TEMPORARY EXECUTIVE ASSISTANT (60,000) FRINGE BENEFITS (83,200) SEE AGS891 SEQ. NO. 210-001 AND 210-002.				

TOTAL BUDGET CHANGES

	BUDGET TOTALS		0.00	9,000,000	B
			0.00	9,000,000	B

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

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		34.00	2,694,264	A	34.00	2,694,264	A
		2.00	146,503	U	2.00	146,503	U
	BASE APPROPRIATIONS	36.00	2,840,767		36.00	2,840,767	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/205,688A; /265,850A) (/20,536U; /31,392U)		205,688	A		265,850	A
			20,536	U		31,392	U
	TOTAL BUDGET CHANGES		205,688	A		265,850	A
			20,536	U		31,392	U
	BUDGET TOTALS	34.00	2,899,952	A	34.00	2,960,114	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	90,209,026	A	553.00	90,209,026	A
	63.00	23,996,145	B	63.00	23,996,145	B
	5.50	8,980,650	N	5.50	8,980,650	N
	5.00	4,740,925	T	5.00	4,740,925	T
	35.00	37,543,171	U	35.00	37,543,171	U
	49.00	37,508,122	W	49.00	37,508,122	W
TOTAL DEPARTMENT APPROPRIATIONS	710.50	202,978,039		710.50	202,978,039	
DEPARTMENT BUDGET CHANGES	1.00	7,296,194	A	1.00	8,509,750	A
	1.00	535,792	B	1.00	676,656	B
		(8,151,843)	N		(8,139,691)	N
		(3,529,385)	T		62,025	T
		20,536	U		31,392	U
		760,405	W		808,046	W
		606,936	P		606,936	P
TOTAL DEPARTMENT BUDGET CHANGES	2.00	(2,461,365)		2.00	2,555,114	
DEPARTMENT TOTAL BUDGET	554.00	97,505,220	A	554.00	98,718,776	A
	64.00	24,531,937	B	64.00	24,672,801	B
	5.50	828,807	N	5.50	840,959	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	38,268,527	W	49.00	38,316,168	W
	0.00	606,936	P	0.00	606,936	P
TOTAL DEPARTMENT BUDGET	712.50	200,516,674		712.50	205,533,153	

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

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

- 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.

4-001	EXECUTIVE BUDGET PREP:	1,485,635	A	1,983,972	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	145,459	B	201,898	B
		892,161	N	1,129,829	N
	(/1,485,635A; /1,983,972A)	22,602	T	25,508	T
	(/145,459B; /201,898B)	828,749	U	1,134,735	U
	(/892,161N; /1,129,829N)	56,148	W	70,590	W
	(/22,602T; /25,508T)				
	(/828,749U; /1,134,735U)				
	(/56,148W; /70,590W)				

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

SEQ #	EXPLANATION	FY 2016	FY 2017
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG100/AA, AI).	(331,900) A	(331,900) A
		(256,000) B	(256,000) B
	(/-331,900A; /-331,900A)		
	(/-256,000B; /-256,000B)	(10,000) U	(10,000) U
	(/-10,000U; /-10,000U)		
100-001	EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (ATG100/AA).	338,500 B	338,500 B
		63,000 N	63,000 N
	(/338,500B; /338,500B)		
	(/63,000N; /63,000N)	970,000 U	970,000 U
	(/970,000U; /970,000U)	3,300 W	3,300 W
	(/3,300W; /3,300W)		
	(/230,900P; /230,900P)	230,900 P	230,900 P
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR VACANCY SAVINGS REDUCTIONS (ATG100/AA).	500,000 A	500,000 A
	***** DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS (500,000)		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE SEX OFFENDER PROGRAM (ATG100/AI).		
	***** DETAIL OF GOVERNOR'S REQUEST		2.00 195,968
	(2) INVESTIGATOR V SR24 (#96101N, #96102N; 53,400 EACH)	2.00 200,968 P	P
	FRINGE BENEFITS (81,168)		
	PHONE, SUPPLIES, ETC. (FY16: 4,000; FY17: 8,000)		
	COMPUTER, CHAIR, ARMOR, WEAPON, ETC. (FY16: 9,000)		

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

SEQ #	EXPLANATION	FY 2016		FY 2017			
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC). ***** DETAIL OF GOVERNOR'S REQUEST SEX ASSAULT SERVICES MASTER CONTRACT (380,000)	380,000	A	380,000	A		
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND (ATG100/AA). ***** FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: TRAINING AND FORENSIC MATERIALS (FY16: 20,000; FY17: 30,000) FORENSIC EQUIPMENT (5,000)	25,000	B	35,000	B		
TOTAL BUDGET CHANGES		2,033,735	A	2,532,072	A		
		252,959	B	319,398	B		
		955,161	N	1,192,829	N		
		22,602	T	25,508	T		
		1,788,749	U	2,094,735	U		
		59,448	W	73,890	W		
		2.00	P	2.00	P		
BUDGET TOTALS		248.31	22,204,526	A	248.31	22,702,863	A
		24.60	3,241,526	B	24.60	3,307,965	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
		14.66	2,254,071	P	14.66	2,249,071	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		25.50	1,876,138	A	25.50	1,876,138	A
		1.00	39,775	U	1.00	39,775	U
		20.50	2,103,955	W	20.50	2,103,955	W
		0.00	800,000	P	0.00	800,000	P
	BASE APPROPRIATIONS	47.00	4,819,868		47.00	4,819,868	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/132,657A; /162,867A) (/110,061W; /141,321W)		132,657	A		162,867	A
			110,061	W		141,321	W
100-001	EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/2,785U; /2,785U) (/254,497W; /254,497W) (/19,169P; /19,169P)		2,785	U		2,785	U
			254,497	W		254,497	W
			19,169	P		19,169	P

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

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE CRIMINAL HISTORY RECORD IMPROVEMENT PROGRAM (ATG231/BC).	700,000 W	700,000 W
	***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (700,000)		
210-002	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM OTHER FEDERAL FUNDS TO REVOLVING FUNDS FOR THE HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM (ATG231/BC).	169,508 W	169,508 W
	***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM MANAGER (#119457; -75,548P/75,548W) (1) TEMPORARY HAWAII INTEGRATED JUSTICE INFORMATION SHARING INFORMATION TECHNOLOGY SPECIALIST (#119438; -43,824P/43,824W) FRINGE BENEFITS (-50,136P/50,136W) SEE ATG231 SEQ. NO. 210-003.	(169,508) P	(169,508) P

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM (ATG231/BC).	2.00	W	2.00	W

DETAIL OF GOVERNOR'S REQUEST:					
(1) HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM MANAGER (#119457)					
(1) HAWAII INTEGRATED JUSTICE INFORMATION SHARING INFORMATION TECHNOLOGY SPECIALIST (#119438)					
SEE ATG231 SEQ. NO. 210-002.					
TOTAL BUDGET CHANGES		132,657	A	162,867	A
		2,785	U	2,785	U
		2.00	1,234,066 W	2.00	1,265,326 W
			(150,339) P		(150,339) P
BUDGET TOTALS		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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		74.80	4,125,902	A	74.80	4,125,902	A
		0.00	2,231,224	T	0.00	2,231,224	T
		145.20	14,518,035	P	145.20	14,518,035	P
	BASE APPROPRIATIONS	220.00	20,875,161		220.00	20,875,161	

- 1

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

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/243,450A; /300,820A)	243,450	A	300,820	A
100-001	EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (ATG500/GA). (/1,676,792P; /1,676,792P)	1,676,792	P	1,676,792	P

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A CHILD SUPPORT ENFORCEMENT SYSTEM MODERNIZATION FEASIBILITY STUDY (ATG500/GA).	340,000	A		
	***** DETAIL OF GOVERNOR'S REQUEST: SYSTEM FEASIBILITY STUDY - KEIKI SYSTEM (340,000A/660,000P)	660,000	P		
	TOTAL BUDGET CHANGES	583,450	A	300,820	A
		2,336,792	P	1,676,792	P
	BUDGET TOTALS	74.80	4,709,352 A	74.80	4,426,722 A
			2,231,224 T		2,231,224 T
		145.20	16,854,827 P	145.20	16,194,827 P

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	348.61	26,172,831	A	348.61	26,172,831	A
	24.60	2,988,567	B	24.60	2,988,567	B
	5.20	4,473,387	N	5.20	4,473,387	N
	0.00	6,149,224	T	0.00	6,149,224	T
	101.11	9,305,313	U	101.11	9,305,313	U
	25.40	5,248,514	W	25.40	5,248,514	W
	157.86	17,140,238	P	157.86	17,140,238	P
TOTAL DEPARTMENT APPROPRIATIONS	662.78	71,478,074		662.78	71,478,074	
DEPARTMENT BUDGET CHANGES		2,749,842	A		2,995,759	A
		252,959	B		319,398	B
		955,161	N		1,192,829	N
		22,602	T		25,508	T
		1,791,534	U		2,097,520	U
	2.00	1,293,514	W	2.00	1,339,216	W
	2.00	2,618,321	P	2.00	1,953,321	P
TOTAL DEPARTMENT BUDGET CHANGES	4.00	9,683,933		4.00	9,923,551	
DEPARTMENT TOTAL BUDGET	348.61	28,922,673	A	348.61	29,168,590	A
	24.60	3,241,526	B	24.60	3,307,965	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
	159.86	19,758,559	P	159.86	19,093,559	P
TOTAL DEPARTMENT BUDGET	666.78	81,162,007		666.78	81,401,625	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		10.00	1,487,057	A	10.00	1,487,057	A
		0.00	1,821,915	W	0.00	1,821,915	W
		0.00	1,000,000	P	0.00	1,000,000	P
	BASE APPROPRIATIONS	10.00	4,308,972		10.00	4,308,972	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,812A; /94,293A)		70,812	A		94,293	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED100/SM). (/-300,000A; /-300,000A)		(300,000)	A		(300,000)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PREVIOUS FEDERAL GRANT (BED100/SM). (/-1,000,000P; /-1,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PROJECT, PROMOTION, MARKETING (-1,000,000)		(1,000,000)	P		(1,000,000)	P

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES (BED100/SM). (/250,000A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (130,000) OPERATING/OFFICE EXPENSES (120,000)	250,000	A	250,000	A
	TOTAL BUDGET CHANGES	20,812	A	44,293	A
		(1,000,000)	P	(1,000,000)	P
	BUDGET TOTALS	10.00	1,507,869 A	10.00	1,531,350 A
			1,821,915 W		1,821,915 W
		0.00	P	0.00	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	548,695	A	6.00	548,695	A
	BASE APPROPRIATIONS	6.00	548,695		6.00	548,695	
- 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.						
4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34,463A; /45,891A)		34,463	A		45,891	A
	TOTAL BUDGET CHANGES		34,463	A		45,891	A
	BUDGET TOTALS	6.00	583,158	A	6.00	594,586	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		11.00	1,188,069	A	11.00	1,188,069	A
	BASE APPROPRIATIONS	11.00	1,188,069		11.00	1,188,069	

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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, WHILE SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,926A; /91,782A)		68,926	A		91,782	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED105/CI). (/-100,000A; /-100,000A)		(100,000)	A		(100,000)	A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY SHORTFALL DUE TO RECRUITMENT ABOVE THE MINIMUM (BED105). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES TO COVER SHORTFALL FOR FILM BRANCH MANAGER AND ECONOMIC DEVELOPMENT SPECIALIST VI (FY16: 35,000; FY17: 40,000)		35,000	A		40,000	A

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION FOR CREATIVE LAB PROGRAM/NEIGHBOR ISLAND EXPANSION (BED105). ***** DETAIL OF GOVERNOR'S REQUEST: CREATIVE LAB (100,000)	100,000	A	100,000	A
TOTAL BUDGET CHANGES		103,926	A	131,782	A
BUDGET TOTALS		11.00	1,291,995 A	11.00	1,319,851 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.00	2,066,145	B	17.00	2,066,145	B
	BASE APPROPRIATIONS	17.00	2,066,145		17.00	2,066,145	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/61,610B; /90,371B)		61,610	B		90,371	B
	TOTAL BUDGET CHANGES		61,610	B		90,371	B
	BUDGET TOTALS	17.00	2,127,755	B	17.00	2,156,516	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	141,162,298	B	5.00	141,162,298	B
	BASE APPROPRIATIONS	5.00	141,162,298		5.00	141,162,298	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/112,320B; /164,753B)		112,320	B		164,753	B
	TOTAL BUDGET CHANGES		112,320	B		164,753	B
	BUDGET TOTALS	5.00	141,274,618	B	5.00	141,327,051	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	56,639,305	B	5.00	56,639,305	B
		0.00	1,750,000	N	0.00	1,750,000	N
		0.00	320,000	V	0.00	320,000	V
		0.00	1,514,192	P	0.00	1,514,192	P
	BASE APPROPRIATIONS	5.00	60,223,497		5.00	60,223,497	

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OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES, AND PURSUING RESEARCH, DEVELOPMENT & DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED."

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/203,152B; /297,987B)	203,152	B	297,987	B
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Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016	FY 2017
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-1,300,000B; /-1,300,000B)	(1,300,000) B	(1,300,000) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ENERGY PROGRAM (BED120/SI). (/-250,000N; /-1,750,000N) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-1,750,000) STATE ENERGY PROGRAM EXPENDITURES (FY16: 1,500,000) \$1,500,000 NON-RECURRING	(250,000) N	(1,750,000) N
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CLOSURE OF AMERICAN RECOVERY AND REINVESTMENT ACT AWARDS (BED120/SI). (/-320,000V; /-320,000V) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-320,000)	(320,000) V	(320,000) V
62-001	EXECUTIVE REQUEST: REDUCE FUNDS DUE TO ROLLOVER FROM PRIOR YEAR AWARDS (BED120/SI). (/-1,514,192P; /-1,514,192P) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR ROLLOVER (-1,514,192)	(1,514,192) P	(1,514,192) P

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES				
			(1,096,848) B		(1,002,013) B
			(250,000) N		(1,750,000) N
			(320,000) V		(320,000) V
			(1,514,192) P		(1,514,192) P
	BUDGET TOTALS				
		5.00	55,542,457 B	5.00	55,637,292 B
		0.00	1,500,000 N	0.00	N
		0.00	V	0.00	V
		0.00	P	0.00	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	969,136	A	0.00	969,136	A
	BASE APPROPRIATIONS	0.00	969,136		0.00	969,136	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A)		15,211	A		20,255	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA). (/-80,000A; /-80,000A)		(80,000)	A		(80,000)	A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PROGRAM STAFF SUPPORT (BED128/OA). (/-16,188A; /-16,188A) ***** DETAIL OF GOVERNOR'S REQUEST: AEROSPACE INDUSTRY DEVELOPMENT (-16,188) SEE BED128 SEQ. NO. 11-001.		(16,188)	A		(16,188)	A

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

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	1,043,973	A	13.00	1,043,973	A
	BASE APPROPRIATIONS	13.00	1,043,973		13.00	1,043,973	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/83,447A; /111,117A)		83,447	A		111,117	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-55,000A; /-55,000A)		(55,000)	A		(55,000)	A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY SHORTAGE (BED130). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ECONOMIC RESEARCH PROGRAM MANAGER EM5 (19,344) PERSONAL SERVICES FOR RESEARCH AND STATISTICS OFFICER EM5 (20,025) PERSONAL SERVICES FOR INFORMATION SPECIALIST (6,660) PERSONAL SERVICES FOR ECONOMIST SR26 (9,420)		55,449	A		55,449	A

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		83,896 A		111,566 A
	BUDGET TOTALS	13.00	1,127,869 A	13.00	1,155,539 A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00

- 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 DRIVE PUBLIC-PRIVATE PARTNERSHIPS THAT WILL OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

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

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

SEQ #	EXPLANATION	FY 2016		FY 2017			
	TOTAL BUDGET CHANGES		1,000,000	B	1,000,000	B	
	BUDGET TOTALS	0.00	1,000,000	B	0.00	1,000,000	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		24.00	1,690,045	A	24.00	1,690,045	A
	BASE APPROPRIATIONS	24.00	1,690,045		24.00	1,690,045	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/190,900A; /254,202A)		190,900	A		254,202	A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR PERSONNEL MANAGEMENT SUPPORT (BED142/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#96004B; FY16: 47,400/ FY17: 49,056)	1.00	47,400	A	1.00	49,056	A
	TOTAL BUDGET CHANGES	1.00	238,300	A	1.00	303,258	A
	BUDGET TOTALS	25.00	1,928,345	A	25.00	1,993,303	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.50	1,030,588	A	1.50	1,030,588	A
		1.50	3,755,410	B	1.50	3,755,410	B
		0.00	1,500,000	W	0.00	1,500,000	W
		0.00	15,989,710	P	0.00	15,989,710	P
	BASE APPROPRIATIONS	3.00	22,275,708		3.00	22,275,708	

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OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH & 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 & TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES AND MANUFACTURING.

4-001	EXECUTIVE BUDGET PREP:	34,014	A	45,293	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	34,140	B	50,078	B
	(/34,014A; /45,293A)				
	(/34,140B; /50,078B)				

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

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/ -67,241P; / -67,241P) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001.	(67,241) P	(67,241) P
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/67,241P; /67,241P) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO SALARIES (8,244) FRINGE BENEFITS (58,997) SEE BED143 SEQ. NO. 10-001.	67,241 P	67,241 P
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/ -67,763B; / -67,763B) ***** FROM HIGH TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT - SPECIAL PROGRAM COSTS (-67,763) SEE BED143 SEQ. NO. 13-001.	(67,763) B	(67,763) B

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

SEQ #	EXPLANATION	FY 2016	FY 2017
13-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/67,763B; /67,763B) ***** FROM HIGH TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO SALARIES (16,840) FRINGE BENEFITS (50,923)</p> <p>SEE BED143 SEQ. NO. 12-001.</p>	67,763 B	67,763 B
210-001	<p>GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A PREVIOUSLY REDUCED POSITION (BED143/TE).</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY ECONOMIC DEVELOPMENT SPECIALIST (#102275; 32,500)</p>	32,500 A	32,500 A
210-002	<p>GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A PREVIOUSLY REDUCED POSITION (BED143/TE).</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY CHIEF OPERATING OFFICER AND INNOVATION PROGRAM DEVELOPMENT MANAGER (#102460; 47,500)</p>	47,500 A	47,500 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES		114,014	A		125,293	A
			34,140	B		50,078	B
	BUDGET TOTALS		1,144,602			1,155,881	
		1.50	1,144,602	A	1.50	1,155,881	A
		1.50	3,789,550	B	1.50	3,805,488	B
			1,500,000	W		1,500,000	W
			15,989,710	P		15,989,710	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	1,170,041	A	13.00	1,170,041	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	18.00	5,520,041		18.00	5,520,041	

- 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 ECONOMIC MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, ... AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	106,541	A	141,870	A
		126,944	N	182,894	N
	(/106,541A; /141,870A) (/126,944N; /182,894N)				
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING ALLOCATION IN THE BIENNIUM BASE BUDGET (BED144/PL).	(8,840)	N	(12,737)	N
	(/-8,840N; /-12,737N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND COLLECTIVE BARGAINING ADJUSTMENT (-8,840; -12,737)				

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING ALLOCATION IN THE BIENNIUM BASE BUDGET (BED144/PL). (-118,104N; -170,157N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND COLLECTIVE BARGAINING ADJUSTMENT (FY16: - 118,104; FY17: -170,157)		(118,104) N		(170,157) N
62-001	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR THE SPECIAL PLANS BRANCH (BED144/PL). (-1.00/-51,312N; -1.00/-51,312N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#26624; -51,312)	(1.00)	(51,312) N	(1.00)	(51,312) N
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (FY16: 58,728; FY17: 60,780)	1.00	58,728 A	1.00	60,780 A
TOTAL BUDGET CHANGES		1.00 (1.00)	165,269 A (51,312) N	1.00 (1.00)	202,650 A (51,312) N
BUDGET TOTALS		14.00 4.00	1,335,310 A 2,298,688 N 2,000,000 W	14.00 4.00	1,372,691 A 2,298,688 N 2,000,000 W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	2,608,516	B	0.00	2,608,516	B
		0.00	4,289,649	W	0.00	4,289,649	W
		0.00	13,168,350	P	0.00	13,168,350	P
	BASE APPROPRIATIONS	0.00	20,066,515		0.00	20,066,515	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,274W; /24,757W)		18,274	W		24,757	W
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED145/VC). (/-13,168,350P; /-13,168,350P)		(13,168,350)	P		(13,168,350)	P
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210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A BROADBAND DEPLOYMENT PILOT PROGRAM (BED145/VC).		500,000	A			
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 DETAIL OF GOVERNOR'S REQUEST:
 HI GROWTH INITIATIVE BROADBAND FUNDING (FY16: 500,000)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE HI GROWTH INITIATIVE REVOLVING FUND CEILING INCREASE (BED145/VC).				
			10,000,000 W		10,000,000 W
	***** FROM HI GROWTH INITIATIVE REVOLVING FUND.				
	DETAIL OF GOVERNOR'S REQUEST: INVESTMENTS (9,500,000) PROGRAM MANAGEMENT (500,000)				
	TOTAL BUDGET CHANGES		500,000 A		
			10,018,274 W		10,024,757 W
			(13,168,350) P		(13,168,350) P
	BUDGET TOTALS	0.00	500,000 A		
			2,608,516 B		2,608,516 B
		0.00	14,307,923 W	0.00	14,314,406 W
		0.00	P	0.00	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	7,672,917	B	0.00	7,672,917	B
	BASE APPROPRIATIONS	0.00	7,672,917		0.00	7,672,917	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/97,819B; /143,482B)		97,819	B		143,482	B
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Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2016		FY 2017			
	TOTAL BUDGET CHANGES		97,819	B	143,482	B	
	BUDGET TOTALS	0.00	7,770,736	B	0.00	7,816,399	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	1,086,818	W	2.00	1,086,818	W
	BASE APPROPRIATIONS	2.00	1,086,818		2.00	1,086,818	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,059W; /36,660W)		27,059	W		36,660	W
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210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY INCREASES AND FRINGE BENEFIT ADJUSTMENTS (BED150/KL).		21,990	W		26,752	W
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 FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT
 AUTHORITY DIRECTOR OF PLANNING AND DEVELOPMENT-
 KALAELOA (FY16: 942; FY17: 1,956)
 PERSONAL SERVICES FOR KALAELOA PROGRAM SPECIALIST IV
 (FY16: 1,465; FY17: 2,509)
 FRINGE BENEFITS (FY16: 19,583; FY17: 22,287)

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

SEQ #	EXPLANATION	FY 2016		FY 2017				
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SALARY INCREASES AND FRINGE BENEFIT ADJUSTMENTS (BED150/KA).			55,184	W	59,475	W	
	***** FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY EXECUTIVE DIRECTOR (FY16: 15,105; FY17: 15,274) PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY SECRETARY TO EXECUTIVE DIRECTOR (FY16: 4,140; FY17: 4,584) FRINGE BENEFITS (FY16: 35,939; FY17: 39,617)							
TOTAL BUDGET CHANGES				104,233	W	122,887	W	
	BUDGET TOTALS	2.00	1,191,051	W		2.00	1,209,705	W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	21,923,698	T	0.00	21,923,698	T
		32.00	7,197,377	W	32.00	7,197,377	W
	BASE APPROPRIATIONS	32.00	32,121,075		32.00	32,121,075	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/323,370W; /438,106W)		323,370	W		438,106	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED160/HA). (/-183,427W; /-183,427W)		(183,427)	W		(183,427)	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE HOME INVESTMENT PARTNERSHIPS PROGRAM (BED160/HF). (/100,000N; /200,000N) ***** DETAIL OF GOVERNOR'S REQUEST: INCREASE CEILING FOR HOME INVESTMENT PARTNERSHIPS PROGRAM (FY16: 100,000; FY17: 200,000)		100,000	N		200,000	N

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

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RENTAL HOUSING TRUST FUND CEILING INCREASE (BED160/RHTF).	100,000,000 T	100,000,000 T
	***** DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING TRUST FUND (100,000,000)		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPUTER HARDWARE AND SOFTWARE COMPLIANCE UPGRADE (BED160/HA).	104,337 W	80,012 W
	***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE/MAINTENANCE (FY16: 31,387; FY17: 36,492) COMPUTER HARDWARE (FY16: 72,950; FY17: 43,520) \$43,520 NON-RECURRING		
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION AND FRINGE BENEFIT ADJUSTMENT (BED160/HD).	445,518 W	593,887 W
	***** DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFIT CONTRIBUTION (FY16: 159,600; FY17: 271,200) FRINGE BENEFITS (FY16: 285,918; FY17: 322,687)		

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

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

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES				
			100,000	N	200,000
			100,000,000	T	100,000,000
			2,749,623	W	3,671,975
	BUDGET TOTALS				
		0.00	3,100,000	N	0.00
		0.00	121,923,698	T	0.00
		32.00	9,947,000	W	32.00
					10,869,352
					W

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	78.50	9,127,604	A	78.50	9,127,604	A
	28.50	213,904,591	B	28.50	213,904,591	B
	5.00	7,100,000	N	5.00	7,100,000	N
	0.00	21,923,698	T	0.00	21,923,698	T
	34.00	17,895,759	W	34.00	17,895,759	W
	0.00	320,000	V	0.00	320,000	V
	0.00	31,672,252	P	0.00	31,672,252	P
TOTAL DEPARTMENT APPROPRIATIONS	146.00	301,943,904		146.00	301,943,904	
DEPARTMENT BUDGET CHANGES	2.00	1,195,891	A	2.00	904,988	A
		209,041	B		446,671	B
	(1.00)	(201,312)	N	(1.00)	(1,601,312)	N
		100,000,000	T		100,000,000	T
		12,872,130	W		13,819,619	W
		(320,000)	V		(320,000)	V
		(15,682,542)	P		(15,682,542)	P
TOTAL DEPARTMENT BUDGET CHANGES	1.00	98,073,208		1.00	97,567,424	
DEPARTMENT TOTAL BUDGET	80.50	10,323,495	A	80.50	10,032,592	A
	28.50	214,113,632	B	28.50	214,351,262	B
	4.00	6,898,688	N	4.00	5,498,688	N
	0.00	121,923,698	T	0.00	121,923,698	T
	34.00	30,767,889	W	34.00	31,715,378	W
	0.00	15,989,710	P	0.00	15,989,710	P
TOTAL DEPARTMENT BUDGET	147.00	400,017,112		147.00	399,511,328	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		41.25	17,116,881	A	41.25	17,116,881	A
		0.00	2,092,693	B	0.00	2,092,693	B
		0.00	61,539	N	0.00	61,539	N
		0.75	42,337	U	0.75	42,337	U
		0.00	110,567	W	0.00	110,567	W
	BASE APPROPRIATIONS	42.00	19,424,017		42.00	19,424,017	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/374,210A; /482,277A) (/2,526U; /2,526U)		374,210	A		482,277	A
			2,526	U		2,526	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/AA, BA, BB). (/-5,724,789A; /-5,724,789A) (/-2,092,693B; /-2,092,693B) (/-61,539N; /-61,539N) (/-7,372U; /-7,372U) (/-110,567W; /-110,567W)		(5,724,789)	A		(5,724,789)	A
			(2,092,693)	B		(2,092,693)	B
			(61,539)	N		(61,539)	N
			(7,372)	U		(7,372)	U
			(110,567)	W		(110,567)	W

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF101/AA). (/5,063U; /5,063U)		5,063 U		5,063 U
	***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,063)				
	TOTAL BUDGET CHANGES		(5,350,579) A (2,092,693) B (61,539) N 217 U (110,567) W		(5,242,512) A (2,092,693) B (61,539) N 217 U (110,567) W
	BUDGET TOTALS	41.25	11,766,302 A	41.25	11,874,369 A
		0.00	B	0.00	B
		0.00	N	0.00	N
		0.75	42,554 U	0.75	42,554 U
		0.00	W	0.00	W

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

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00

- 1

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST:	18,790,387 A	36,045,294 A
	ADD FUNDS FOR COLLECTIVE BARGAINING INCREASES FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY MEMBERS (BUF102/CB).	1,547,739 B	2,854,560 B
	(/18,790,387A; /36,045,294A)	478,486 N	841,250 N
	(/1,547,739B; /2,854,560B)	102,919 W	213,261 W
	(/478,486N; /841,250N)		
	(/102,919W; /213,261W)		
	(/5,675P; /12,196P)		

	DETAIL OF GOVERNOR'S REQUEST:	5,675 P	12,196 P
	COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 12,190,291A; FY17: 23,338,140A)		
	COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 1,244,110B; FY17: 2,233,303B)		
	COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 473,722N; FY17: 831,531N)		
	COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 3,944P; FY17: 8,664P)		
	COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 87,794W; FY17: 181,721W)		
	COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 1,465,328A; FY17: 3,040,329A)		
	COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 303,629B; FY17: 621,257B)		
	COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 4,764N; FY17: 9,719N)		
	COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 1,731P; FY17: 3,532P)		
	COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 15,125W; FY17: 31,540W)		
	EMPLOYEE'S RETIREMENT SYSTEMS - INCLUDED (FY16: 3,213,068A; FY17: 6,058,257A)		
	EMPLOYEE'S RETIREMENT SYSTEMS - EXCLUDED (FY16: 370,846A; FY17: 764,148A)		
	EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - INCLUDED (FY16: 1,485,775A; FY17: 2,725,483A)		
	EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - EXCLUDED (FY16: 65,079A; FY17: 118,937A)		

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

SEQ #	EXPLANATION	FY 2016		FY 2017			
	TOTAL BUDGET CHANGES	18,790,387	A	36,045,294	A		
		1,547,739	B	2,854,560	B		
		478,486	N	841,250	N		
		102,919	W	213,261	W		
		5,675	P	12,196	P		
	BUDGET TOTALS	0.00	18,790,387	A	0.00	36,045,294	A
		0.00	1,547,739	B	0.00	2,854,560	B
		0.00	478,486	N	0.00	841,250	N
		0.00	102,919	W	0.00	213,261	W
		0.00	5,675	P	0.00	12,196	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	1,904,155	A	13.00	1,904,155	A
		9.00	7,018,984	T	9.00	7,018,984	T
		1.00	76,260	U	1.00	76,260	U
	BASE APPROPRIATIONS	23.00	8,999,399		23.00	8,999,399	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		73,163	A		94,636	A
	(/73,163A; /94,636A)						
	(/44,487T; /60,638T)		44,487	T		60,638	T
	(/9,068U; /12,688U)		9,068	U		12,688	U

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF115/CA).						
	(/84,967T; /95,245T)		84,967	T		95,245	T
	(/13,000U; /16,125U)		13,000	U		16,125	U

 FROM INTEREST EARNED TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY16: 84,967T/13,000U; FY17: 95,245T/16,125U)

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

SEQ #	EXPLANATION	FY 2016		FY 2017			
	TOTAL BUDGET CHANGES		73,163	A	94,636	A	
			129,454	T	155,883	T	
			22,068	U	28,813	U	
	BUDGET TOTALS	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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		102.00	11,255,963	X	102.00	11,255,963	X
	BASE APPROPRIATIONS	102.00	11,255,963		102.00	11,255,963	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/729,005X; /961,928X)		729,005	X		961,928	X
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND SALARY ADJUSTMENT FOR REIMBURSEMENT OF THE DEPARTMENT OF THE ATTORNEY GENERAL (BUF141/FA). (/59,000X; /77,000X) *****		59,000	X		77,000	X
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FROM EXPENSE FUND.

DETAIL OF GOVERNOR'S REQUEST:
 LEGAL FEE REIMBURSEMENT ADJUSTMENT (FY16: 59,000; FY17: 77,000)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF141/FA). (/868,704X; /966,571X) ***** FROM EXPENSE FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 868,704; FY17: 966,571)	868,704	X	966,571	X
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (3) POSITIONS AND FUNDS FOR WORKLOAD INCREASE SUPPORT (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (3) RETIREMENT CLAIMS EXAMINER III SR20 (#96002O, #96003O, #96004O; FY16: 44,580/ FY17: 45,348 EACH) FRINGE BENEFITS (FY16: 34,772; FY17: 70,743) TURNOVER SAVINGS (FY16: -66,870) 6-MONTH DELAY IN HIRE.	3.00	101,642 X	3.00	206,787 X
TOTAL BUDGET CHANGES					
		3.00	1,758,351 X	3.00	2,212,286 X
BUDGET TOTALS		105.00	13,014,314 X	105.00	13,468,249 X

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		55.00	6,408,809	T	55.00	6,408,809	T
	BASE APPROPRIATIONS	55.00	6,408,809		55.00	6,408,809	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/128,405T; /176,602T)		128,405	T		176,602	T
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU). (/-80,200T; /-80,200T)		(80,200)	T		(80,200)	T
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF143/EU). (/334,303T; /363,142T)		334,303	T		363,142	T
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 FROM HAWAII EMPLOYER UNION HEALTH BENEFITS TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY16: 334,303; FY17: 363,142)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR REIMBURSEMENT OF THE ATTORNEY GENERAL (BUF143/EU). (/33,000T; /34,000T) ***** FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS FOR REIMBURSEMENT OF THE ATTORNEY GENERAL (FY16: 33,000; FY17: 34,000)	33,000	T	34,000	T
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR WELLNESS PROGRAMS (BUF143/EU). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#960090; 55,236) FRINGE BENEFITS (FY16: 14,361; FY17: 28,723) TURNOVER SAVINGS (FY16: -27,618) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (FY16: 1,500) DESK/CHAIR (FY16: 700) TELEPHONE (FY16: 200) 6-MONTH DELAY IN HIRE.	1.00	44,919 T	1.00	84,499 T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR INVESTMENT SUPPORT (BUF143/EU).	1.00	78,580	T	1.00	152,360	T

DETAIL OF GOVERNOR'S REQUEST:							
(1) INVESTMENT OFFICER (#96005O; 100,000)							
FRINGE BENEFITS (FY16: 26,000/ FY17: 52,000)							
TURNOVER SAVING (FY16: -50,000)							
TELEPHONE ANNUAL LINE (FY16: 180/ FY17: 360)							
PERSONAL COMPUTER (FY16: 1,500)							
DESK/CHAIR (FY16: 700)							
TELEPHONE (FY16: 200)							
6-MONTH DELAY IN HIRE.							
TOTAL BUDGET CHANGES							
		2.00	539,007	T	2.00	730,403	T
BUDGET TOTALS							
		57.00	6,947,816	T	57.00	7,139,212	T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		82.50	9,861,113	A	82.50	9,861,113	A
	BASE APPROPRIATIONS	82.50	9,861,113		82.50	9,861,113	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/859,653A; /1,166,317A)		859,653	A		1,166,317	A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LEASE RENT FOR THE MAUI OFFICE (BUF151/HA). ***** DETAIL OF GOVERNOR'S REQUEST: INCREASE IN LEASE RENTAL - MAUI OFFICE (18,800)		18,800	A		18,800	A
	TOTAL BUDGET CHANGES		878,453	A		1,185,117	A
	BUDGET TOTALS	82.50	10,739,566	A	82.50	11,046,230	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	332,473,416	A	0.00	332,473,416	A
	BASE APPROPRIATIONS	0.00	332,473,416		0.00	332,473,416	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF721/ST). (/2,128,088A; /26,938,603A) ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 84,804; FY17: 8,054,088) INTEREST PAYMENTS (FY16: 2,043,284; FY17: 18,884,515)		2,128,088	A		26,938,603	A
	TOTAL BUDGET CHANGES		2,128,088	A		26,938,603	A
	BUDGET TOTALS	0.00	334,601,504	A	0.00	359,412,019	A

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

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	106,110,080	A	0.00	106,110,080	A
	BASE APPROPRIATIONS	0.00	106,110,080		0.00	106,110,080	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF728/HE). (/679,187A; /8,597,552A) ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY16: 27,066; FY17: 2,570,491) INTEREST PAYMENTS (FY16: 652,121; FY17: 6,027,061)		679,187	A		8,597,552	A
	TOTAL BUDGET CHANGES		679,187	A		8,597,552	A
	BUDGET TOTALS	0.00	106,789,267	A	0.00	114,707,632	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	289,980,148	A	0.00	289,980,148	A
		0.00	4,000,000	U	0.00	4,000,000	U
	BASE APPROPRIATIONS	0.00	293,980,148		0.00	293,980,148	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII (BUF741/ST). (/34,198,259A; /49,944,453A) ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 26,127,422; FY17: 37,379,828) SOCIAL SECURITY/MEDICARE (FY16: 8,070,837; FY17: 12,564,625)		34,198,259	A		49,944,453	A
	TOTAL BUDGET CHANGES		34,198,259	A		49,944,453	A
	BUDGET TOTALS	0.00	324,178,407	A	0.00	339,924,601	A
		0.00	4,000,000	U	0.00	4,000,000	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	285,138,488	A	0.00	285,138,488	A
	BASE APPROPRIATIONS	0.00	285,138,488		0.00	285,138,488	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF745/LE). (/26,836,748A; /42,357,246A) ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY16: 19,328,697; FY17: 29,903,307) SOCIAL SECURITY/MEDICARE (FY16: 7,508,051; FY17: 12,453,939)		26,836,748	A		42,357,246	A
	TOTAL BUDGET CHANGES		26,836,748	A		42,357,246	A
	BUDGET TOTALS	0.00	311,975,236	A	0.00	327,495,734	A

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

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	329,834,645	A	0.00	329,834,645	A
	BASE APPROPRIATIONS	0.00	329,834,645		0.00	329,834,645	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). (/64,235,464A; /164,179,471A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY16: 10,746,548; FY17: 15,614,521) RETIREE PREMIUM PAYMENTS (FY16: 7,273,916; FY17: 20,152,950) OTHER POST-EMPLOYMENT BENEFIT PRE-FUNDING (FY16: 46,215,000; FY17: 128,412,000)		64,235,464	A		164,179,471	A
	TOTAL BUDGET CHANGES		64,235,464	A		164,179,471	A
	BUDGET TOTALS	0.00	394,070,109	A	0.00	494,014,116	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	228,329,456	A	0.00	228,329,456	A
	BASE APPROPRIATIONS	0.00	228,329,456		0.00	228,329,456	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF765/LE). (/17,248,528A; /40,311,556A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY16: 9,365,429; FY17: 18,595,118) RETIREE PREMIUM PAYMENTS (FY16: 7,883,099; FY17: 21,716,438)		17,248,528	A		40,311,556	A
	TOTAL BUDGET CHANGES		17,248,528	A		40,311,556	A
	BUDGET TOTALS	0.00	245,577,984	A	0.00	268,641,012	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	85,153,921	A	0.00	85,153,921	A
	BASE APPROPRIATIONS	0.00	85,153,921		0.00	85,153,921	
- 1							
	OBJECTIVE: OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF768/HE). (/5,939,292A; /11,759,048A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY16: 3,275,772; FY17: 4,383,897) RETIREE PREMIUM PAYMENTS (FY16: 2,663,520; FY17: 7,375,151)		5,939,292	A		11,759,048	A
	TOTAL BUDGET CHANGES		5,939,292	A		11,759,048	A
	BUDGET TOTALS	0.00	91,093,213	A	0.00	96,912,969	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		62.00	16,172,396	B	62.00	16,172,396	B
	BASE APPROPRIATIONS	62.00	16,172,396		62.00	16,172,396	
- 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.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/340,264B; /449,429B)		340,264	B		449,429	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF901/MA). (/-4,060,032B; /-4,060,032B)		(4,060,032)	B		(4,060,032)	B

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (62) POSITIONS AND FUNDS FOR THE PUBLIC UTILITIES COMMISSION TRANSFER TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (BUF901/MA). (-62.00/-12,452,628B; -62.00/-12,561,793B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (62) POSITIONS (FY16: -3,499,032; FY17: -3,499,032) OTHER PERSONAL SERVICES (FY16: -1,401,817; FY17: -1,401,817) COLLECTIVE BARGAINING (FY16: -264,635; FY17: -366,776) SALARY COMMISSION (FY16: -75,629; FY17: -82,653) VARIOUS OTHER CURRENT EXPENSES (FY16: -7,211,515; FY17: -7,211,515) SEE CCA901 SEQ. NO. 30-001.	(62.00)	(12,452,628) B	(62.00)	(12,561,793) B
TOTAL BUDGET CHANGES		(62.00)	(16,172,396) B	(62.00)	(16,172,396) B
BUDGET TOTALS		0.00	B	0.00	B

Department: BUF

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	136.75	2,111,301,146	A	136.75	2,111,301,146	A
	62.00	18,265,089	B	62.00	18,265,089	B
	0.00	61,539	N	0.00	61,539	N
	64.00	13,427,793	T	64.00	13,427,793	T
	1.75	4,118,597	U	1.75	4,118,597	U
	0.00	110,567	W	0.00	110,567	W
	102.00	11,255,963	X	102.00	11,255,963	X
TOTAL DEPARTMENT APPROPRIATIONS	366.50	2,158,540,694		366.50	2,158,540,694	
DEPARTMENT BUDGET CHANGES		171,918,379	A		406,898,487	A
	(62.00)	(16,717,350)	B	(62.00)	(15,410,529)	B
		416,947	N		779,711	N
	2.00	668,461	T	2.00	886,286	T
		22,285	U		29,030	U
		(7,648)	W		102,694	W
	3.00	1,758,351	X	3.00	2,212,286	X
		5,675	P		12,196	P
TOTAL DEPARTMENT BUDGET CHANGES	(57.00)	158,065,100		(57.00)	395,510,161	
DEPARTMENT TOTAL BUDGET	136.75	2,283,219,525	A	136.75	2,518,199,633	A
	0.00	1,547,739	B	0.00	2,854,560	B
	0.00	478,486	N	0.00	841,250	N
	66.00	14,096,254	T	66.00	14,314,079	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 BUDGET	309.50	2,316,605,794		309.50	2,554,050,855	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		8.00	2,391,537	B	8.00	2,391,537	B
		0.00	2,000,000	T	0.00	2,000,000	T
	BASE APPROPRIATIONS	8.00	4,391,537		8.00	4,391,537	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/51,004B; /66,741B)	51,004		B	66,741		B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA102/FA). (/-2,000,000T; /-2,000,000T)	(2,000,000)		T	(2,000,000)		T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/92,410B; /101,693B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 92,410; FY17: 101,693)	92,410		B	101,693		B

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES				
			143,414	B	168,434
			(2,000,000)	T	(2,000,000)
	BUDGET TOTALS				
		8.00	2,534,951	B	8.00
		0.00		T	2,559,971
					T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		24.00	3,830,936	B	24.00	3,830,936	B
	BASE APPROPRIATIONS	24.00	3,830,936		24.00	3,830,936	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/111,771B; /146,257B)		111,771	B		146,257	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA103/HA). (/216,434B; /264,020B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 216,434; FY17: 264,020)		216,434	B		264,020	B
	TOTAL BUDGET CHANGES		328,205	B		410,277	B
	BUDGET TOTALS	24.00	4,159,141	B	24.00	4,241,213	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		34.00	3,384,920	B	34.00	3,384,920	B
		0.00	220,000	T	0.00	220,000	T
	BASE APPROPRIATIONS	34.00	3,604,920		34.00	3,604,920	

- 1

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/210,495B; /275,443B) 210,495 B 275,443 B

5-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR MORTGAGE LOAN RECOVERY FUND CEILING INCREASE FOR CLAIMS AND MISCELLANEOUS CONTINGENCY EXPENSES (CCA104/BA).
 (/110,000T; /110,000T) 110,000 T 110,000 T

 FROM MORTGAGE LOAN RECOVERY FUND.

DETAIL OF GOVERNOR'S REQUEST:
 CLAIMS (100,000)
 MISCELLANEOUS (10,000)

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA104/BA). (-110,000T; -110,000T)	(110,000)	T	(110,000)	T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA104/BA). (/237,331B; /294,549B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 237,331; FY17: 294,549)	237,331	B	294,549	B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (5) POSITIONS AND FUNDS FOR MORTGAGE LOAN ORIGINATOR AND SERVICE REGULATION SUPPORT (CCA104/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE RESOLUTION FUND INVESTIGATOR IV (#96002R; FY16: 33,028/FY17: 67,212) (4) FINANCIAL INSTITUTION EXAMINER III (#96003R, #96004R, #96005R, #96006R; FY16: 31,758; FY17: 64,628 EACH) FRINGE BENEFITS (FY16: 83,231; FY17: 169,376) TELEPHONE CHARGES (FY16: 920; FY17: 1,840) TRAINING (FY17: 20,000) COMPUTERS AND MONITORS (FY16: 12,500) PHONE INSTRUMENTS (FY16: 1,500) 6-MONTH DELAY IN HIRE.	5.00	258,211 B	5.00	516,940 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	5.00	706,037	B	5.00	1,086,932	B
	BUDGET TOTALS	39.00	4,090,957	B	39.00	4,471,852	B
			220,000	T		220,000	T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		54.00	6,040,488	B	54.00	6,040,488	B
		8.00	2,104,311	T	8.00	2,104,311	T
	BASE APPROPRIATIONS	62.00	8,144,799		62.00	8,144,799	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/331,971B; /434,400B) (/34,682T; /50,737T)		331,971	B		434,400	B
			34,682	T		50,737	T
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA105/GA). (/-400,000B; /-400,000B)		(400,000)	B		(400,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/369,436B; /369,215B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 369,436; FY17: 369,215)		369,436	B		369,215	B

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALIAS PROJECT COMPLETION AND ANNUAL COSTS (CCA105/GA).	585,000	B	85,000	B
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (FY16: 500,000) REPAIRS AND MAINTENANCE (85,000)				
	TOTAL BUDGET CHANGES	886,407	B	488,615	B
		34,682	T	50,737	T
	BUDGET TOTALS	54.00	6,926,895 B	54.00	6,529,103 B
		8.00	2,138,993 T	8.00	2,155,048 T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		92.00	14,831,140	B	92.00	14,831,140	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	15,281,140		92.00	15,281,140	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/514,275B; /672,953B)	514,275	B	672,953	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH (CCA106/EA). (/-40,511B; /-40,511B)	(40,511)	B	(40,511)	B
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 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES - FEE BASIS (-40,511)

SEE CCA106 SEQ. NO. 11-001, 12-001, AND 13-001.

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH (CCA106/EA). (/40,511B; /40,511B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (40,511) SEE CCA106 SEQ. NO. 10-001, 12-001, AND 13-001.		40,511 B		40,511 B
12-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM LICENSING BRANCH TO CAPTIVE INSURANCE BRANCH FOR RE-ALLOCATION OF RESOURCES (CCA106/EA). (-1.00/-28,836B; -1.00/-28,836B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) LICENSING CLERK (#118637; -28,836) SEE CCA106 SEQ. NO. 10-001, 11-001, AND 13-001.	(1.00)	(28,836) B	(1.00)	(28,836) B
13-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM LICENSING BRANCH TO CAPTIVE INSURANCE BRANCH FOR RE-ALLOCATION OF RESOURCES (CCA106/EA). (1.00/28,836B; 1.00/28,836B) ***** FROM CAPTIVE INSURANCE ADMINISTRATIVE FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE PROGRAM SPECIALIST (#96001R; 55,488) FRINGE BENEFITS (13,859) RE-DESCRIBED POSITION. SEE CCA106 SEQ. NO. 10-001, 11-001, AND 12-001.	1.00	28,836 B	1.00	28,836 B

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/691,201B; /793,495B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 691,201; FY17: 793,495)	691,201	B	793,495	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/121,104B; /146,594B) ***** FROM CAPTIVE INSURANCE ADMINISTRATIVE FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 121,104; FY17: 146,594)	121,104	B	146,594	B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DRIVERS EDUCATION PROGRAMS (CCA106/EA). ***** FROM DRIVERS EDUCATION FUND. DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (200,000)	200,000	B	200,000	B
TOTAL BUDGET CHANGES		0.00	1,526,580 B	0.00	1,813,042 B
BUDGET TOTALS		92.00	16,357,720 B	92.00	16,644,182 B
		0.00	200,000 T	0.00	200,000 T
			250,000 P		250,000 P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	263,796	B	2.00	263,796	B
	BASE APPROPRIATIONS	2.00	263,796		2.00	263,796	
- 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.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA107/IA). (/-28,832B; /-28,832B)		(28,832)	B		(28,832)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA107/IA). (/47,269B; /53,647B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 47,269; FY17: 53,647)		47,269	B		53,647	B
	TOTAL BUDGET CHANGES		18,437	B		24,815	B
	BUDGET TOTALS	2.00	282,233	B	2.00	288,611	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.00	1,784,652	B	17.00	1,784,652	B
		0.00	100,681	T	0.00	100,681	T
	BASE APPROPRIATIONS	17.00	1,885,333		17.00	1,885,333	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/116,485B; /152,426B)		116,485	B		152,426	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA110/DA). (/124,310B; /142,216B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 124,310; FY17: 142,216)		124,310	B		142,216	B
	TOTAL BUDGET CHANGES		240,795	B		294,642	B
	BUDGET TOTALS	17.00	2,025,447	B	17.00	2,079,294	B
		0.00	100,681	T	0.00	100,681	T

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		71.00	6,649,240	B	71.00	6,649,240	B
	BASE APPROPRIATIONS	71.00	6,649,240		71.00	6,649,240	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/321,093B; /420,165B)		321,093	B		420,165	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA111/CA). (/347,288B; /344,727B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 347,288; FY17: 344,727)		347,288	B		344,727	B
	TOTAL BUDGET CHANGES		668,381	B		764,892	B
	BUDGET TOTALS	71.00	7,317,621	B	71.00	7,414,132	B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		66.00	5,631,030	B	66.00	5,631,030	B
	BASE APPROPRIATIONS	66.00	5,631,030		66.00	5,631,030	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/377,040B; /493,375B)		377,040	B		493,375	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA112/AB). (/434,750B; /507,024B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 434,750; FY17: 507,024)		434,750	B		507,024	B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPLAINTS MANAGEMENT SYSTEM REPLACEMENT (CCA112/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (FY16:540,000; FY17: 360,000) REPAIRS AND MAINTENANCE (FY17: 85,000) \$360,000 NON-RECURRING		540,000	B		445,000	B

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		1,351,790 B		1,445,399 B
	BUDGET TOTALS	66.00	6,982,820 B	66.00	7,076,429 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		44.00	7,186,811	B	44.00	7,186,811	B
	BASE APPROPRIATIONS	44.00	7,186,811		44.00	7,186,811	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/345,463B; /452,056B)		345,463	B		452,056	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA191/AI). (/-75,000B; /-75,000B)		(75,000)	B		(75,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AA). (/77,301B; /72,360B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 77,301; FY17: 72,360)		77,301	B		72,360	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AH). (/61,688B; /64,314B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 61,688; FY17: 64,314)		61,688	B		64,314	B

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AI). (/170,622B; /193,028B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 170,622; FY17: 193,028)	170,622	B	193,028	B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR BUILDING MAINTENANCE AND SUPPORT SERVICES (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY16: 135,196; FY17: 174,737)	135,196	B	174,737	B
TOTAL BUDGET CHANGES		715,270	B	881,495	B
BUDGET TOTALS		44.00	7,902,081 B	44.00	8,068,306 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	<p>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.</p>						
30-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (62) POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS FOR THE PUBLIC UTILITIES COMMISSION (CCA901/MA). (62.00/12,452,628B; 62.00/12,561,793B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (62) POSITIONS (3,499,032) OTHER PERSONAL SERVICES (1,401,817) COLLECTIVE BARGAINING (FY16: 264,635; FY17: 366,776) SALARY COMMISSION (FY16: 75,629; FY17: 82,653) VARIOUS OTHER CURRENT EXPENSES (7,211,515)</p> <p>SEE BUF901 SEQ. NO. 30-001.</p>	62.00	12,452,628	B	62.00	12,561,793	B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA901/MA). (/1,343,506B; /1,400,272B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,343,506; FY17: 1,400,272)</p>		1,343,506	B		1,400,272	B

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

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION (CCA901/MA). ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY16: 2,819,000; FY17: 52,000) MOVING AND SET UP (FY16: 6,160; FY17: 18,480) LEASE RENT (FY16: 100,932; FY17: 100,932) FURNITURE, FIXTURES AND EQUIPMENT (FY16: 505,149; FY17: 504,149) POLYCOM (FY16: 2,100) CONFERENCING AND AUDIO VISUAL EQUIPMENT (FY16: 46,000; FY17: 20,000) COMPUTER HARDWARE, PERSONAL COMPUTERS, LAPTOP (FY16: 52,500; FY17: 13,500) NETWORKING, SERVER ROOM EQUIPMENT (FY16: 22,000; FY17: 22,660) UNINTERRUPTIBLE POWER SUPPLY, SERVER RACK, MISCELLANEOUS EQUIPMENT (FY16: 9,020) \$681,721 NON-RECURRING	3,562,861 B	731,721 B
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENTS (CCA901/MA). ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE OVERHEAD ASSESSMENT (FY16: 606,175; FY17: 604,889)	606,175 B	604,889 B

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD (3) POSITIONS AND FUNDS FOR ADMINISTRATIVE SUPPORT (CCA901/MA). ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE OFFICER (#96008R; 86,592) (1) PERSONEL 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)	3.00	316,495	B	3.00	316,495	B
TOTAL BUDGET CHANGES		65.00	18,281,665	B	65.00	15,615,170	B
BUDGET TOTALS		65.00	18,281,665	B	65.00	15,615,170	B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	412.00	51,994,550	B	412.00	51,994,550	B
	8.00	4,624,992	T	8.00	4,624,992	T
	0.00	250,000	P	0.00	250,000	P
TOTAL DEPARTMENT APPROPRIATIONS	420.00	56,869,542		420.00	56,869,542	
DEPARTMENT BUDGET CHANGES						
	70.00	24,866,981	B	70.00	22,993,713	B
		(1,965,318)	T		(1,949,263)	T
TOTAL DEPARTMENT BUDGET CHANGES	70.00	22,901,663		70.00	21,044,450	
DEPARTMENT TOTAL BUDGET						
	482.00	76,861,531	B	482.00	74,988,263	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 BUDGET	490.00	79,771,205		490.00	77,913,992	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		114.60	13,895,341	A	114.60	13,895,341	A
		101.65	72,268,030	N	101.65	72,268,030	N
		0.00	21,075,849	P	0.00	21,075,849	P
	BASE APPROPRIATIONS	216.25	107,239,220		216.25	107,239,220	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	492,918	A	637,502	A
		371,057	N	508,985	N
	(/492,918A; /637,502A) (/371,057N; /508,985N)				
5-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY COSTS FOR HAWAII ARMY NATIONAL GUARD BUILDINGS AT KALAELOA (DEF110/AB). (/139,931A; /139,931A) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (139,931)	139,931	A	139,931	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF110/AA,AB,AC,AD). (/-2,413,717A; /-2,413,717A) (/-2,720,349N; /-2,720,349N)	(2,413,717)	A	(2,413,717)	A
		(2,720,349)	N	(2,720,349)	N

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
10-001	EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENGINEERING RESOURCES (DEF100/AA). (-1.00/-35,256A; -1.00/-35,256A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I (#117354; -35,256) SEE DEF110 SEQ. NO. 11-001.	(1.00)	(35,256) A	(1.00)	(35,256) A
11-001	EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENGINEERING RESOURCES (DEF100/AA). (1.00/35,256A; 1.00/35,256A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER V (35,256) RE-DESCRIBED POSITION. SEE DEF110 SEQ. NO. 10-001.	1.00	35,256 A	1.00	35,256 A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM OFFICE OF VETERAN SERVICES (DEF112/VA) TO ADMINISTRATIVE DIVISION (DEF100/AA) FOR PERSONNEL DUTIES. (1.00/32,424A; 1.00/32,424A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST V (32,424) RE-DESCRIBED POSITION. SEE DEF112 SEQ. NO. 20-001.	1.00	32,424 A	1.00	32,424 A

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

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

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (21.75) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AC). (-21.75/-1,739,985N; -21.75/-1,739,985N) (21.75/1,739,985P; 21.75/1,739,985P) *****	(21.75)	(1,739,985) N	(21.75)	(1,739,985) N
	DETAIL OF GOVERNOR'S REQUEST: (1) STARBASE DIRECTOR (#120289; -60,584N/60,584P) (1) PROPERTY MANAGER IV (#41515; -57,708N/57,708P) (1) SECURITY FORCES TRAINER (#112445; -56,376N/56,376P) (1) SECURITY ADMINISTRATION SPECIALIST (#119471; - 51,312N/51,312P) OTHER POSITIONS IN PERSONAL SERVICES (-666,337N/666,337P) FRINGE BENEFITS (-311,006N/311,006P) REPAIR AND MAINTENANCE BUILDING AND STRUCTURE - ROUTINE (-162,663N/162,663P) SPECIAL - REPAIR AND MAINTENANCE (-130,000N/130,000P) OTHER CURRENT EXPENSES (-243,999N/243,999P)	21.75	1,739,985 P	21.75	1,739,985 P

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS, (9.25) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AD). (-2.00/-1,242,416N; -2.00/-1,242,416N) (2.00/1,242,416P; 2.00/1,242,416P) *****	(2.00)	(1,242,416) N	(2.00)	(1,242,416) N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CIVIL DEFENSE PLANNER - EMERGENCY OPERATION PLAN (#116832; -51,312N/51,312P) (1) TEMPORARY CIVIL DEFENSE/PACIFIC DISASTER CENTER PROJECT COORDINATOR (#117593; -66,048N/66,048P) (1) TEMPORARY LOGISTIC PLANNER (#118992; -59,687N/59,687P) (1) TEMPORARY TASK FORCE FOR EMERGENCY READINESS PLANNER (#119252; -55,512N/55,512P) (1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; -51,312N/51,312P) OTHER POSITIONS IN PERSONAL SERVICES (-599,537N/599,537P) FRINGE BENEFITS (-359,008N/359,008P)	2.00	1,242,416 P	2.00	1,242,416 P
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.4) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AA). (-11.40/-1,106,685N; -11.40/-1,106,685N) (11.40/1,106,685P; 11.40/1,106,685P) *****	(11.40)	(1,106,685) N	(11.40)	(1,106,685) N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION SUPPORT TECHNICIAN (#92021G; - 60,000N/60,000P) OTHER POSITIONS IN PERSONAL SERVICES (-433,261N/433,261P) FRINGE BENEFITS (-209,587N/209,587P) ELECTRICITY (-92,592N/92,592P) OTHER CURRENT EXPENDITURES (-311,245N/311,245P)	11.40	1,106,685 P	11.40	1,106,685 P

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

SEQ #	EXPLANATION	FY 2016	FY 2017
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW GRANT REPORTING SYSTEM (DEF110/AB). (/-171,224N; /-252,497N) (/171,224P; /252,497P) *****	(171,224) N	(252,497) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16:-171,224N/171,224P; FY17: -252,497N/252,497P)	171,224 P	252,497 P
75-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER THAN FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF110/AC). (/-81,779N; /-97,963N) (/81,779P; /97,963P) *****	(81,779) N	(97,963) N
	DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -81,779N/81,779P; FY17: 97,963N/97,963P)	81,779 P	97,963 P
210-001	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STATE CIVIL DEFENSE (DEF110/AD) TO ADMINISTRATIVE SERVICES (DEF110/AA) FOR THE STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR. *****	(72,863) N	(72,863) N
	DETAILS OF GOVERNOR'S REQUEST: (1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; -51,312) FRINGE BENEFITS (-21,551) SEE DEF110 SEQ. NO. 210-002		

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-002	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STATE CIVIL DEFENSE (DEF110/AD) TO ADMINISTRATIVE SERVICES (DEF110/AA) FOR THE STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR. ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; 51,312) FRINGE BENEFITS (21,551) SEE DEF110 SEQ. NO. 210-001.	72,863	N	72,863	N
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (DEF110/AD). ***** DETAILS OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,131) SEE DEF110 SEQ. NO. 210-001 AND SEQ. NO. 210-02.	5,131	N	5,131	N
210-004	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR THE HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AA). ***** DETAILS OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III (#7956; -43,812P/43,812A) FRINGE BENEFITS (-18,616P)	1.00	43,812 A	1.00	43,812 A
		(1.00)	(62,428) P	(1.00)	(62,428) P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-005	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE OFFICE OF HOMELAND SECURITY (DEF110/AA).	1.00	49,190	A	1.00	95,000	A
	***** DETAILS OF GOVERNOR'S REQUEST: (1) OFFICE OF HOMELAND SECURITY ADMINISTRATOR SR30 (#96001G; FY16: 47,500; FY17: 95,000) COMPUTER (FY16: 1,690) SIX MONTH DELAY IN HIRE.						

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-006	GOVERNOR'S MESSAGE (2/10/15): ADD (6) POSITIONS AND FUNDS FOR THE HAWAII AIR NATIONAL GUARD CAMPUS (DEF110/AC).	1.50	238,221	A	1.50	374,269	A
	***** DETAIL OF GOVERNOR'S REQUEST:				4.50	1,017,806	
	(1) ELECTRICIAN, BC10 (0.25A/0.75P; FY16: 4,171A/12,512P; FY17: 12,513A/37,539P)	4.50	609,662	P			P
	(1) PURCHASING TECHNICIAN, SR11 (0.25A/0.75P; FY16: 2,499A/7,496P; FY17: 7,497A/22,491P)						
	(1) GENERAL LABORER I, BC02 (0.25A/0.75P; FY16: 2,997A/8,989P; FY17: 8,991A/26,973P)						
	(1) ENGINEERING TECHNICIAN VIII, SR21 (0.25A/0.75P; FY16: 2,163A/6,490; FY17: 11,097A/33,291P)						
	(1) GENERAL LABORER I, BC02 (0.25A/0.75P; FY16: 1,498A/4,495P; FY17: 8,991A/26,973P)						
	(1) GENERAL LABORER II, BC03 (0.25A/0.75P; FY16: 1,541A/4,621P; FY17: 9,063A/27,189P)						
	FRINGE BENEFITS (FY16: 17,038P; FY17: 121,933P)						
	ELECTRICITY (FY17: 31,044A/265,686P)						
	PROPANE (FY17: 2,700A/8,099P)						
	WATER (FY17: 3,352A/22,382P)						
	SEWER (FY17: 3,887A/26,096P)						
	GROUNDS (FY16: 60,038/249,845P; FY17: 64,957A/141,667P)						
	OTHER MAINTENANCE SERVICE CONTRACTS (FY16: 128,315A/298,175P; FY17: 175,177A/257,487P)						
	(2) UTILITY TRUCKS (35,000A)						
	TOTAL BUDGET CHANGES	4.50	(1,417,221)	A	4.50	(1,090,779)	A
		(92.15)	(26,808,967)	N	(92.15)	(26,768,496)	N
		95.65	25,012,040	P	95.65	25,517,641	P
	BUDGET TOTALS	119.10	12,478,120	A	119.10	12,804,562	A
		9.50	45,459,063	N	9.50	45,499,534	N
		95.65	46,087,889	P	95.65	46,593,490	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		28.00	2,065,963	A	28.00	2,065,963	A
	BASE APPROPRIATIONS	28.00	2,065,963		28.00	2,065,963	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/116,084A; /152,561A)		116,084	A		152,561	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM OFFICE OF VETERAN SERVICES (DEF112/VA) TO ADMINISTRATIVE DIVISION (DEF110/AA) FOR RE-ALLOCATION OF RESOURCES FOR PERSONNEL DUTIES. (-1.00/-32,424A; -1.00/-32,424A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#48488; -32,424) SEE DEF110 SEQ. NO. 20-001.	(1.00)	(32,424)	A	(1.00)	(32,424)	A

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

SEQ #	EXPLANATION	FY 2016		FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE VETERAN'S CEMETARY (DEF112/VA).		778,000	A		
	***** DETAILS OF GOVERNOR'S REQUEST: POSTAGE RECLASSIFICATION FROM VETERANS NEWSLETTER (15,000A) PRINTING-VETERAN NEWSLETTER (-15,000A) REPAIR AND MAINTENANCE -BUILDING/STRUCTURES (FY16: 75,000A) REPAIR AND MAINTENANCE-GROUNDS (FY16: 395,000A/1,636,720P) ARCHITECTURAL, ENGINEERING (FY16: 200,000A) FORKLIFT (REPLACEMENT) (FY16: 45,000A) TRACTOR WITH LOADER AND ATTACHMENT (REPLACEMENT) (FY16: 48,000A) VEHICLE UTILITLY (REPLACEMENT) (FY16: 15,000A) \$778,000A AND \$1,636,720P NON-RECURRING.		1,636,720	P		
	TOTAL BUDGET CHANGES	(1.00)	861,660	A	(1.00)	120,137 A
			1,636,720	P		
	BUDGET TOTALS	27.00	2,927,623	A	27.00	2,186,100 A
		0.00	1,636,720	P		

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	1,675,282	A	0.00	1,675,282	A
		0.00	5,584,387	N	0.00	5,584,387	N
	BASE APPROPRIATIONS	0.00	7,259,669		0.00	7,259,669	
- 1							
	OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL OR GAINFULLY EMPLOYED.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC). (/-104,000A; /-104,000A)		(104,000)	A		(104,000)	A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (77.25) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR NEW FEDERAL GRANT REPORTING SYSTEM (DEF114/YC). (/-5,584,387N; /-5,584,387N) (/5,584,387P; /5,584,387P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,855,900N/2,855,900P) FRINGE BENEFITS (-625,328N/625,328P) OTHER CURRENT EXPENSES (-2,103,159N/2,103,159P)		(5,584,387)	N		(5,584,387)	N
			5,584,387	P		5,584,387	P

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES	(104,000)	A	(104,000)	A
		(5,584,387)	N	(5,584,387)	N
		5,584,387	P	5,584,387	P
	BUDGET TOTALS	0.00	1,571,282 A	0.00	1,571,282 A
		0.00	N	0.00	N
		0.00	5,584,387 P	0.00	5,584,387 P

Department: DEF

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	142.60	17,636,586	A	142.60	17,636,586	A
	101.65	77,852,417	N	101.65	77,852,417	N
	0.00	21,075,849	P	0.00	21,075,849	P
TOTAL DEPARTMENT APPROPRIATIONS	244.25	116,564,852		244.25	116,564,852	
DEPARTMENT BUDGET CHANGES	3.50	(659,561)	A	3.50	(1,074,642)	A
	(92.15)	(32,393,354)	N	(92.15)	(32,352,883)	N
	95.65	32,233,147	P	95.65	31,102,028	P
TOTAL DEPARTMENT BUDGET CHANGES	7.00	(819,768)		7.00	(2,325,497)	
DEPARTMENT TOTAL BUDGET	146.10	16,977,025	A	146.10	16,561,944	A
	9.50	45,459,063	N	9.50	45,499,534	N
	95.65	53,308,996	P	95.65	52,177,877	P
TOTAL DEPARTMENT BUDGET	251.25	115,745,084		251.25	114,239,355	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		12,561.35	812,888,595	A	12,561.35	812,888,595	A
		0.00	7,230,000	B	0.00	7,230,000	B
		0.00	128,093,714	N	0.00	128,093,714	N
		0.00	20,290,000	T	0.00	20,290,000	T
		0.00	3,995,605	U	0.00	3,995,605	U
		0.00	3,389,438	W	0.00	3,389,438	W
		0.00	17,034,000	P	0.00	17,034,000	P
	BASE APPROPRIATIONS	12,561.35	992,921,352		12,561.35	992,921,352	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	62,665,292	A	82,921,568	A
		6,565,282	N	8,440,270	N
	(/62,665,292A; /82,921,568A)	98,394	T	126,791	T
	(/6,565,282N; /8,440,270N)				
	(/98,394T; /126,791T)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN100/CT).	(1,426,147)	A	(1,426,147)	A
	(/-1,426,147A; /-1,426,147A)				

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

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN100). (/ -12,365,737A; / -12,365,737A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,038,539) OTHER CURRENT EXPENSES (-11,327,198) SEE EDN100 SEQ. NO. 11-001.	(12,365,737) A	(12,365,737) A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN100). (/12,365,737A; /12,365,737A) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (12,365,737) SEE EDN100 SEQ. NO. 10-001.	12,365,737 A	12,365,737 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB). (/ -1,500,000W; / -1,500,000W) ***** FROM RESOURCE DEVELOPMENT-GRANTS/APPLICATIONS REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,500,000) SEE EDN100 SEQ. NO. 13-001.	(1,500,000) W	(1,500,000) W

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

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

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
25-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO AT RISK PROGRAMS FOR THE OLOMANA HALE HOOMALU AND HIGH CORE ALTERNATIVE LEARNING CENTER (EDN100/BJ). (/255,855A; /255,855A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (191,510) OTHER CURRENT EXPENSES (39,345) EQUIPMENT (25,000) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 26-001, EDN400 SEQ. NO. 23-001.	255,855 A	255,855 A
26-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO OTHER INSTRUCTIONAL SERVICES FOR LAHAINA BOARDING SCHOOL (EDN100/BX). (/36,420A; /36,420A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (36,420) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 25-001, EDN400 SEQ. NO. 23-001.	36,420 A	36,420 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA FOR FEDERAL IMPACT AID DECREASE (EDN100/AA). (/ -10,000,000N; / -10,000,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-10,000,000)	(10,000,000) N	(10,000,000) N

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

SEQ #	EXPLANATION	FY 2016	FY 2017
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENT OF DEFENSE HOLDING DISCRETIONARY FEDERAL FUND DECREASE (EDN100/DR). (/ -6,000,000P; / -6,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,000,000)	(6,000,000) P	(6,000,000) P
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR WORKERS COMPENSATION. (EDN100/CN). (/1,000,000U; /1,000,000U) (/ -1,000,000P; / -1,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000P/1,000,000U)	1,000,000 U (1,000,000) P	1,000,000 U (1,000,000) P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR UNEMPLOYMENT INSURANCE (EDN100/CN). (/2,500,000U; /2,500,000U) (/ -2,500,000P; / -2,500,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,500,000P/2,500,000U)	2,500,000 U (2,500,000) P	2,500,000 U (2,500,000) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION FROM FEDERAL IMPACT AID (EDN100/AB). (/531,226N; /531,226N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (531,226)	531,226 N	531,226 N

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

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NO CHILD LEFT BEHIND TITLE I LOCAL EDUCATIONAL AGENCIES GRANT INCREASE (EDN100/DB). (/2,734,718N; /859,730N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 2,734,718; FY17: 859,730)	2,734,718 N	859,730 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR NO CHILD LEFT BEHIND TITLE III LANGUAGE INSTRUCTION FEDERAL GRANT INCREASE (EDN100/DB). (/406,286N; /406,286N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (406,286)	406,286 N	406,286 N
210-001	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). ***** FROM FOUNDATION AND OTHER GRANTS TRUST FUND. ***** DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,500,000) SEE EDN100 SEQ. NO 210-002 AND 210-003.	(2,500,000) T	(2,500,000) T

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

SEQ #	EXPLANATION	FY 2016	FY 2017
210-002	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). ***** FROM FOUNDATION AND OTHER GRANTS TRUST FUND. DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000) SEE EDN100 SEQ. NO 210-001 AND 210-003.	2,500,000 T	2,500,000 T
210-003	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR FOUNDATION AND OTHER GRANTS TRUST FUND (EDN100/XE). ***** FROM FOUNDATION AND OTHER GRANTS TRUST FUND. DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000) SEE EDN100 SEQ. NO. 210-001 AND 210-002.	(5,000,000) T	(5,000,000) T

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

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

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

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
210-009	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALU LIKE TRUST FUND (EDN100/XA).	50,000 T	50,000 T
	***** FROM ALU LIKE TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (50,000) SEE EDN100 SEQ. NO. 210-007 AND 210-008.		
210-010	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB).	(1,000,000) T	(1,000,000) T
	***** FROM DONATIONS AND GIFT TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,000,000) SEE EDN100 SEQ. NO. 210-011 AND 210-012.		

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-011	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB). ***** FROM DONATIONS AND GIFT TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,000,000) SEE EDN100 SEQ. NO. 210-010 AND 210-012.	1,000,000	T	1,000,000	T
210-012	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR THE DONATIONS AND GIFT TRUST FUND (EDN100/XB). ***** FROM DONATIONS AND GIFT TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,200,000) SEE EDN100 SEQ. NO. 210-10 AND 210-011.	(2,200,000)	T	(2,200,000)	T
210-013	GOVERNOR'S MESSAGE (2/10/15): REDUCE (0.10) POSITION AND FUNDS FOR HOUSEKEEPING PURPOSES (EDN100/AA). ***** DETAILS OF GOVERNOR'S REQUEST: (-0.10) SCHOOL CUSTODIAN (#2209; FY16: -3,669; FY17: -3,817)	(.10)	(3,669) A	(.10)	(3,817) A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
210-014	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR PROJECTED ENROLLMENT INCREASES IN SCHOOL YEAR 16 AND SCHOOL YEAR 17 (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (2,401,808) SEE EDN100 SEQ. NO 210-13 AND 210-015.	2,401,808 A	2,401,808 A
210-015	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR PROJECTED ENROLLMENT INCREASES IN SCHOOL YEAR 16 AND SCHOOL YEAR 17 (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (5,000,000) SEE EDN100 SEQ. NO 210-13 AND 210-014.	5,000,000 A	5,000,000 A
210-016	GOVERNOR'S MESSAGE (2/10/15): ADD (2) TEMPORARY POSITIONS FOR THE OLOMANA HALE HOOMALU DETENTION FACILITY (EDN100/BJ). ***** DETAILS OF GOVERNOR'S REQUEST: (2) TEMPORARY TWELVE MONTH SPECIAL SCHOOL TEACHER (#70079, #70080)		
210-017	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION FOR THE LAHAINALUNA BOARDING PROGRAM (EDN100/BX). ***** DETAILS OF GOVERNOR'S REQUEST: (1) SCHOOL DORMITORY ATTENDANT (#96505E)	1.00 A	1.00 A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	0.90	68,258,900	A	0.90	88,515,028	A
			237,512	N		237,512	N
			(6,650,000)	T		(6,650,000)	T
			3,500,000	U		3,500,000	U
			(9,500,000)	P		(9,500,000)	P
	BUDGET TOTALS	12,562.25	881,147,495	A	12,562.25	901,403,623	A
			7,230,000	B		7,230,000	B
		0.00	128,331,226	N	0.00	128,331,226	N
		0.00	13,640,000	T	0.00	13,640,000	T
		0.00	7,495,605	U	0.00	7,495,605	U
			3,389,438	W		3,389,438	W
		0.00	7,534,000	P	0.00	7,534,000	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5,173.62	325,508,663	A	5,173.62	325,508,663	A
		0.00	100,000	B	0.00	100,000	B
		2.00	49,338,081	N	2.00	49,338,081	N
		4.00	3,500,000	W	4.00	3,500,000	W
		0.00	92,500	P	0.00	92,500	P
	BASE APPROPRIATIONS	5,179.62	378,539,244		5,179.62	378,539,244	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/24,968,105A; /32,845,185A)		24,968,105	A		32,845,185	A
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/-48,334A; /-48,334A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,334) SEE EDN150 SEQ. NO. 11-001.		(48,334)	A		(48,334)	A
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Program ID EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) EQUIPMENT (35,000) SEE EDN150 SEQ. NO. 10-001.	48,334 A	48,334 A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN150 RECONCILE (EDN150/RR) TO FOOD SERVICES (EDN400/MD) AND SPECIAL SCHOOLS (EDN150/FB). (/ -923,920A; / -923,920A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-541,136) OTHER CURRENT EXPENSES (-382,784) SEE EDN150 SEQ. NO. 21-001, EDN400 SEQ. NO. 23-001.	(923,920) A	(923,920) A
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN150 RECONCILE (EDN150/RR) TO SPECIAL SCHOOLS (EDN150/FB) FOR THE HAWAII SCHOOL FOR THE DEAF AND BLIND. (/132,460A; /132,460A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (132,460) SEE EDN150 SEQ. NO. 20-001.	132,460 A	132,460 A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS FOR FEDERAL IMPACT AID DECREASE (EDN150/FA). (/ -531,226N; / -531,226N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-531,226)	(531,226) N	(531,226) N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR THE EDUCATION OF THE DISABLED ADMINISTRATION FUND (EDN150/NB). (/92,500N; /92,500N) (/ -92,500P; / -92,500P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK IV (-33,720P/33,720N) (1) TEMPORARY ACCOUNTANT IV (FY16: -54,300P/54,300N; FY17: - 56,772P/56,772N) OTHER CURRENT EXPENSES (FY16: -4,480P/4,480N; FY17: - 2,008P/2,008N)	92,500 N (92,500) P	92,500 N (92,500) P
210-001	GOVERNOR'S MESSAGE (2/10/15): REDUCE (0.125) POSITION AND FUNDS FOR HOUSEKEEPING PURPOSES (EDN150/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (-0.125) EDUCATIONAL ASSISTANT 10-MONTH (#2321) (-3,397) (NOTE: REDUCTION IS "0.125." BUDGET SOFTWARE IS UNABLE TO PRINT TO THREE DECIMAL PLACES IN FY2016 AND FY2017 COLUMNS.	(.12) (3,397) A	(.12) (3,397) A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND (1) TEMPORARY POSITION FOR THE HAWAII SCHOOL FOR THE DEAF AND BLIND (EDN150/FB). ***** DETAILS OF GOVERNOR'S REQUEST: (2) INTERPRETER III (#96507E, #96506E) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN I (#96508E)	2.00		A	2.00		A
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SKILLED NURSING SERVICES TO STUDENTS (EDN150/SA). ***** DETAILS OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (NON-STATE EMPLOYEE) (2,000,000)		2,000,000	A	2,000,000		A
	TOTAL BUDGET CHANGES	1.88	26,173,248 (438,726)	A N	1.88	34,050,328 (438,726)	A N
			(92,500)	P		(92,500)	P
	BUDGET TOTALS	5,175.50	351,681,911 100,000	A B	5,175.50	359,558,991 100,000	A 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
		0.00		P	0.00		P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		377.00	47,429,820	A	377.00	47,429,820	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	250,000	U	0.00	250,000	U
		0.00	187,000	P	0.00	187,000	P
	BASE APPROPRIATIONS	388.00	50,688,566		388.00	50,688,566	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,539,252A; /4,575,325A) (/16,380U; /20,031U)	3,539,252	A	4,575,325	A
		16,380	U	20,031	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN200/CT). (/-180,000A; /-180,000A)	(180,000)	A	(180,000)	A

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS STATE COORDINATOR DISCRETIONARY FEDERAL FUND INCREASE (EDN200/GP). (/41,000P; /41,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (41,000)	41,000 P	41,000 P
210-001	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). ***** DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-91,908) SEE EDN200 SEQ. NO. 210-002 AND 210-003.	(91,908) A	(91,908) A
210-002	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES (91,908) SEE EDN200 SEQ. NO. 210-001 AND 210-003.	91,908 A	91,908 A
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION FOR THE COMPREHENSIVE STUDENT SUPPORT SYSTEM (EDN200/GD). ***** DETAILS OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#74728) SEE EDN200 SEQ. NO. 210-001 AND 210-002.		

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES	2,906,518	A	3,942,591	A
		16,380	U	20,031	U
		41,000	P	41,000	P
	BUDGET TOTALS	377.00	50,336,338	A	377.00
		11.00	2,321,746	B	11.00
		0.00	500,000	N	0.00
		0.00	266,380	U	0.00
		0.00	228,000	P	0.00
			51,372,411	A	
			2,321,746	B	
			500,000	N	
			270,031	U	
			228,000	P	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		456.50	43,343,959	A	456.50	43,343,959	A
		0.00	30,000	P	0.00	30,000	P
	BASE APPROPRIATIONS	456.50	43,373,959		456.50	43,373,959	

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

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/4,298,440A; /5,243,943A)

10-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300).
 (/ -457,397A; / -457,397A)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-48,788)
 EQUIPMENT (-408,609)

SEE EDN300 SEQ. NO. 11-001.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). (/457,397A; /457,397A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (405,397) MOTOR VEHICLES (52,000) SEE EDN300 SEQ. NO. 10-001.	457,397 A	457,397 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN300 RECONCILIATION (EDN300/RR). (-1,126,440A; /-1,126,440A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,126,380) SEE EDN300 SEQ. NO. 13-001, EDN300 SEQ. NO. 20-001.	(1,126,440) A	(1,126,440) A
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN300 RECONCILIATION (EDN300/RR). (/1,126,440A; /1,126,440A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (42,460) EQUIPMENT (1,083,980) SEE EDN300 SEQ. NO. 12-001, EDN300 SEQ. NO. 20-001.	1,126,440 A	1,126,440 A

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN300 RECONCILE (EDN300/RR) TO FOOD SERVICES (EDN400/MD). (-1,772,124A; -1,772,124A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (42,460) OTHER CURRENT EXPENSES (-2,898,564) EQUIPMENT (1,083,980) SEE EDN300 SEQ. NO. 12-001, EDN300 SEQ. NO. 13-001, EDN400 SEQ. NO. 23-001.	(1,772,124)	A	(1,772,124)	A
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO FISCAL SERVICES (EDN300/KF) FOR PROGRAM SUPPORT. (1.00/33,720A; 1.00/33,720A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#15659; 33,720) SEE EDN400 SEQ. NO. 20-001.	1.00	33,720 A	1.00	33,720 A
22-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO FISCAL SERVICES (EDN300/KF) FOR THE COMMITTEE ON WEIGHTS. (-6,000A; -6,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,200) OTHER CURRENT EXPENSES (-3,120) EQUIPMENT (-1,680) SEE EDN300 SEQ. NO. 23-001.	(6,000)	A	(6,000)	A

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

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

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD (5) POSITIONS FOR THE ACCOUNTING SERVICES BRANCH (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: (3) ADMINISTRATIVE SERVICE ASSISTANTS (#56388, #58248, #59650) (1) ACCOUNT OPERATIONS SPECIALIST II (#70081) (1) SECRETARY I (#801030) SEE EDN300 SEQ. NO. 210-001 AND 210-002.	5.00	A	5.00	A
210-004	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF INFORMATION TECHNOLOGY SERVICES (EDN300/UA). ***** DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-431,808) SEE EDN300 SEQ. NO. 210-005, 210-006, AND 210-007.	(431,808)	A	(431,808)	A
210-005	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE OFFICE OF TECHNOLOGY SERVICES (EDN300/UA). ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES (431,808) SEE EDN300 SEQ. NO. 210-004, 210-006, AND 210-007.	431,808	A	431,808	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-006	GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE OFFICE OF INFORMATION TECHNOLOGY SERVICES (EDN300/UA). ***** DETAILS OF GOVERNOR'S REQUEST: (1) TWELVE-MONTH STATE OFFICE TEACHER (#72802) (1) INFORMATION TECHNOLOGY SPECIALIST II (#604446) SEE EDN300 SEQ. NO. 210-004, 210-005, AND 210-007.	2.00		A	2.00		A
210-007	GOVERNOR'S MESSAGE (2/10/15): ADD (8) POSITIONS FOR THE OFFICE OF INFORMATION TECHNOLOGY SERVICES (EDN300/UA). ***** DETAILS OF GOVERNOR'S REQUEST: (4) TWELVE-MONTH STATE OFFICE TEACHERS (#70085, #70084, #70083, #70082) (1) INFORMATION TECHNOLOGY SPECIALIST II (#604445) (2) DATA PROCESSING USER SUPPORT TECHNICIAN II (#96509E, #96510E) (1) DATA PROCESSING SYSTEMS ANALYST IV (#801044) SEE EDN300 SEQ. NO. 210-004, 210-005, AND 210-006.	8.00		A	8.00		A
TOTAL BUDGET CHANGES		16.00	2,560,036	A	16.00	3,505,539	A
BUDGET TOTALS		472.50	45,903,995	A	472.50	46,849,498	A
		0.00	30,000	P	0.00	30,000	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		637.00	171,218,522	A	637.00	171,218,522	A
		726.50	42,676,578	B	726.50	42,676,578	B
		3.00	52,452,989	N	3.00	52,452,989	N
		4.00	10,950,000	W	4.00	10,950,000	W
	BASE APPROPRIATIONS	1,370.50	277,298,089		1,370.50	277,298,089	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	4,100,194	A	5,479,578	A
		365,590	B	504,025	B
	(/4,100,194A; /5,479,578A) (/365,590B; /504,025B) (/104,367W; /133,788W)	104,367	W	133,788	W

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN400/OE). (/-9,000,000A; /-9,000,000A)	(9,000,000)	A	(9,000,000)	A
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN400). (/-135,240A; /-135,240A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-135,240)	(135,240)	A	(135,240)	A
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SEE EDN400 SEQ. NO. 11-001.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN400). (/135,240A; /135,240A) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (135,240) SEE EDN400 SEQ. NO. 10-001.	135,240 A	135,240 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FACILITIES DEVELOPMENT ASSESSMENT (EDN400/OC). (/ -100,000W; / -100,000W) ***** FROM FACILITIES DEVELOPMENT ASSESSMENT OPERATING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000) SEE EDN400 SEQ. NO. 13-001.	(100,000) W	(100,000) W

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FACILITIES DEVELOPMENT ASSESSMENT (EDN400/OC). (/100,000W; /100,000W) ***** FROM FACILITIES DEVELOPMENT ASSESSMENT OPERATING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000) SEE EDN400 SEQ. NO. 12-001.	100,000	W	100,000	W
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO FISCAL SERVICES (EDN300/KF) FOR PROGRAM SUPPORT. (-1.00/-33,720A; -1.00/-33,720A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#15659; -33,720) SEE EDN300 SEQ. NO. 21-001.	(1.00)	(33,720) A	(1.00)	(33,720) A
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA) TO BUSINESS SERVICE ADMINISTRATION (EDN400/OB) FOR PROGRAM SUPPORT. (-1.00/-26,700A; -1.00/-26,700A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#802720; -26,700) SEE EDN400 SEQ. NO. 22-001.	(1.00)	(26,700) A	(1.00)	(26,700) A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
22-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA) TO BUSINESS SERVICE ADMINISTRATION (EDN400/OB) FOR PROGRAM SUPPORT. (1.00/26,700A; 1.00/26,700A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#802720; 26,700) SEE EDN400 SEQ. NO. 21-001.	1.00	26,700	A	1.00	26,700	A
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR), EDN150 RECONCILE (EDN150/RR), EDN200 RECONCILE (EDN200/RR), EDN300 RECONCILE (EDN300/RR), AND EDN400 RECONCILE (EDN400/RR) TO FOOD SERVICES (EDN400/MD). (/3,647,425A; /3,647,425A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,647,425) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 25-001, EDN100 SEQ. NO. 26-001, EDN150 SEQ. NO. 20-001, EDN200 SEQ. NO. 20-001, EDN300 SEQ. NO. 20-001, EDN400 SEQ. NO. 24-001.		3,647,425	A		3,647,425	A
24-001	EXECUTIVE BUDGET: TRANSFER-OUT FUNDS FROM EDN400 RECONCILE (EDN400/RR) TO FOOD SERVICES (EDN400/MD). (-252,723A; -252,723A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-89,420) OTHER CURRENT SERVICES (-110,941) EQUIPMENT (-52,362) SEE EDN400 SEQ. NO. 23-001.		(252,723)	A		(252,723)	A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE UNITED STATES DEPARTMENT OF AGRICULTURE STATE ADMINISTRATION EXPENSE FEDERAL FUND CEILING INCREASE (EDN400/MB). (/644,311N; /644,311N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (644,311)	644,311 N	644,311 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICES FOR ANTICIPATED FEDERAL FUND RECEIPTS (EDN400/MD). (/6,000,000N; /6,000,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (6,000,000)	6,000,000 N	6,000,000 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (EDN400/OE) (/9,000,000A; /9,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000,000)	9,000,000 A	9,000,000 A
210-001	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FROM THE SCHOOL BUS FARE REVOLVING FUND (EDN400/YA). ***** FROM SCHOOL BUS FARE REVOLVING FUND. ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-133,788) SEE EDN400 SEQ. NO. 210-002, 210-003, AND 210-004.		(133,788) W

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

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

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

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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-008	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SCHOOL BUS CONTRACTS (EDN400/YA).	7,403,261	A		5,000,000	A	
	***** DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY16: 7,403,261; FY17: 5,000,000)						
210-009	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SCHOOL FOOD SERVICE PROGRAMS (EDN400/MD).	9,117,093	A		7,500,000	A	
	***** DETAIL OF GOVERNOR'S REQUEST: FOOD PROVISION (FY16: 9,117,093; FY17: 7,500,000)						
	TOTAL BUDGET CHANGES	(1.00)	23,981,530	A	(1.00)	21,340,560	A
			200,000	B		200,000	B
			6,644,311	N		6,644,311	N
			3,000,000	W			
	BUDGET TOTALS	636.00	195,200,052	A	636.00	192,559,082	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

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		547.50	30,044,639	A	547.50	30,044,639	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	P	0.00	1,365,244	P
	BASE APPROPRIATIONS	547.50	34,534,883		547.50	34,534,883	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,166,000A; /2,752,829A)		2,166,000	A		2,752,829	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN407/QM). (/-320,000A; /-320,000A)		(320,000)	A		(320,000)	A
70-001	EXECUTIVE BUDGET REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). (/1,365,244N; /1,365,244N) (/-1,365,244P; /-1,365,244P) ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL EQUIPMENT (-632,622P/632,622N) COMPUTER EQUIPMENT (-732,622P/732,622N)		1,365,244	N		1,365,244	N
			(1,365,244)	P		(1,365,244)	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (12) POSITIONS AND FUNDS FOR THE NEW AIEA AND NANAKULI PUBLIC LIBRARIES (EDN407/QD).	3.00	1,089,038	A	12.00	665,902	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III, SR07 (25,632) (4) LIBRARY ASSISTANT III, SR07 (FY17: 92,508) (1) LIBRARY TECHNICIAN V, SR11 (FY17: 29,988) (2) LIBRARIAN III, SR20 (FY17: 87,624) (1) LIBRARIAN IV, SR22 (47,400) (1) GROUNDSKEEPER I, BC02 (35,256) (1) JANITOR II, BC02 (FY17: 35,256) (1) LIBRARY ASSISTANT IV, SR09 (FY17: 27,768) SUPPLIES (FY16: 2,600; FY17: 5,600) ELECTRICITY (FY16: 96,500; FY17: 176,500) SEWER (FY16: 700; FY17: 5,500) OTHER UTILITIES (500) REPAIR AND MAINTENANCE (100) MISCELLANEOUS CURRENT EXPENSES (350) POSTAGE (FY17: 100) TELEPHONE (FY17: 600) WATER (FY17: 4,300) REFUSE (FY17: 900) START-UP/INCREASE COLLECTIONS (FY16: 280,000; FY17: 80,000) FURNITURE/EQUIPMENT (FY16: 600,000) \$80,000 NON-RECURRING.						

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2.5) POSITIONS AND FUNDS FOR THE MANOA PUBLIC LIBRARY (END407/QE).	2.50	77,248	A	2.50	77,248	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III, SR07 (25,632) (1) LIBRARY TECHNICIAN V, SR11 (29,988) (.5) JANITOR II, BC02 (17,628) REPAIR AND MAINTENANCE (4,000)						
210-003	GOVERNOR'S MESSAGE (2/10/15) ADD (1) POSITION AND FUNDS FOR THE NAALEHU PUBLIC LIBRARY (EDN401/QF).				1.00	25,632	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III, SR07 (25,632)						
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE NEW BOOKMOBILE AT WAILUKU PUBLIC LIBRARY (EDN407/QG).	2.00	42,300	A	2.00	91,600	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN III, SR20 (FY16: 21,906; FY17: 43,812) (1) BOOKMOBILE DRIVER, BC06 (FY16: 20,394; FY17: 40,788) REPAIR AND MAINTENANCE (FY17: 7,000)						
210-005	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PUBLIC LIBRARY BOOKS AND MATERIALS (EDN407/QM).		375,000	B		375,000	B
	***** FROM ENHANCED SERVICES PROGRAM SPECIAL FUND.						
	***** DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS/MATERIALS (375,000)						

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	7.50	3,054,586	A	17.50	3,293,211	A
			375,000	B		375,000	B
			1,365,244	N		1,365,244	N
			(1,365,244)	P		(1,365,244)	P
	BUDGET TOTALS	555.00	33,099,225	A	565.00	33,337,850	A
		0.00	3,500,000	B	0.00	3,500,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
		0.00		P	0.00		P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		29.00	2,500,000	A	29.00	2,500,000	A
		0.00	3,631,000	B	0.00	3,631,000	B
		0.00	3,266,540	N	0.00	3,266,540	N
		0.00	4,000,000	T	0.00	4,000,000	T
		0.00	6,300,000	U	0.00	6,300,000	U
		0.00	10,995,000	W	0.00	10,995,000	W
	BASE APPROPRIATIONS	29.00	30,692,540		29.00	30,692,540	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/292,223A; /362,275A)	292,223	A	362,275	A
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/-1,000,000T; /-1,000,000T)	(1,000,000)	T	(1,000,000)	T
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 FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-1,000,000)

SEE EDN500 SEQ. NO. 11-001.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/1,000,000T; /1,000,000T) ***** FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,000,000) SEE EDN500 SEQ. NO. 10-001.	1,000,000 T	1,000,000 T
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/ -3,950,000W; / -3,950,000W) ***** FROM A+ PROGRAM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,950,000) SEE EDN500 SEQ. NO. 13-001.	(3,950,000) W	(3,950,000) W

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

SEQ #	EXPLANATION	FY 2016	FY 2017
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/3,950,000W; /3,950,000W) ***** FROM A+ PROGRAM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,950,000) SEE EDN500 SEQ. NO. 12-001.	3,950,000 W	3,950,000 W
14-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (-1,638,281N; /-1,638,281N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,638,281) SEE EDN500 SEQ. NO. 15-001.	(1,638,281) N	(1,638,281) N
15-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/1,638,281N; /1,638,281N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,638,281) SEE EDN500 SEQ. NO. 14-001.	1,638,281 N	1,638,281 N

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR THE A+ PROGRAM SUBSIDY FROM THE DEPARTMENT OF HUMAN SERVICES (EDN500/WA).				
			(6,300,000) U		(6,300,000) U
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,600,000) OTHER CURRENT EXPENSES (-4,700,000)				
	TOTAL BUDGET CHANGES		292,223 A		362,275 A
			(6,300,000) U		(6,300,000) U
	BUDGET TOTALS	29.00	2,792,223 A	29.00	2,862,275 A
		0.00	3,631,000 B	0.00	3,631,000 B
		0.00	3,266,540 N	0.00	3,266,540 N
			4,000,000 T		4,000,000 T
		0.00	U	0.00	U
			10,995,000 W		10,995,000 W

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.12	69,325,807	A	16.12	69,325,807	A
		1.88	2,004,550	N	1.88	2,004,550	N
	BASE APPROPRIATIONS	18.00	71,330,357		18.00	71,330,357	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,581,726A; /4,781,619A)		3,581,726	A		4,781,619	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN600/JA). (/-115,926A; /-115,926A)		(115,926)	A		(115,926)	A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/-1,304,575A; /-1,304,575A) ***** DETAILS OF GOVERNOR'S DECISION: PERSONAL SERVICES (-1,304,575) SEE EDN600 SEQ. NO. 11-001.		(1,304,575)	A		(1,304,575)	A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/1,304,575A; /1,304,575A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,304,575) SEE EDN600 SEQ. NO. 10-001.	1,304,575 A	1,304,575 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (EDN600/JA). (/ -6,608A; / -6,608A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,608) SEE EDN600 SEQ. NO. 13-001.	(6,608) A	(6,608) A
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (EDN600/JA). (/6,608A; /6,608A) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (6,608) SEE EDN600 SEQ. NO. 12-001.	6,608 A	6,608 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA). (/647,148A; /647,148A) ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ALLOCATION (647,148)	647,148 A	647,148 A

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

SEQ #	EXPLANATION	FY 2016		FY 2017			
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600).	1,250,382	A	973,988	A		
	***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 1,250,382; FY17: 973,988)						
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600).	330,466	A	328,305	A		
	***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 330,466; FY17: 328,305)						
	TOTAL BUDGET CHANGES	5,693,796	A	6,615,134	A		
	BUDGET TOTALS	16.12	75,019,603	A	16.12	75,940,941	A
		1.88	2,004,550	N	1.88	2,004,550	N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	3,255,152	A	0.00	3,255,152	A
	BASE APPROPRIATIONS	0.00	3,255,152		0.00	3,255,152	
- 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.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/CT, EDN700/PK). (/-491,152A; /-491,152A)		(491,152)	A		(491,152)	A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR ANTICIPATED EXPENDITURES (EDN700). (/-19,708A; /-19,708A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-19,708) SEE EDN700 SEQ. NO. 11-001.		(19,708)	A		(19,708)	A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR ANTICIPATED EXPENDITURES (EDN700). (/19,708A; /19,708A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (19,708) SEE EDN700 SEQ. NO. 10-001.		19,708	A		19,708	A

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

SEQ #	EXPLANATION	FY 2016	FY 2017
30-001	EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK). (/337,432A; /342,792A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (FY16: 107,682; FY17: 109,518) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (FY16: 53,841; FY17: 54,759) (1) TEMPORARY POLICY ANALYST (FY16: 66,763; FY17: 67,901) (1) TEMPORARY PROGRAM MANAGER (FY16: 86,146; FY17: 87,614) (1) TEMPORARY OPERATIONS FISCAL MANAGER OFFICE SUPPLIES (8,000) PROVISIONS (3,000) PRINTING AND BINDING (3,000) TRANSPORTATION (9,000) SEE GOV100 SEQ. NO. 30-001.	337,432 A	342,792 A
31-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK). (/125,628N; /125,628N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEAD-START ASSISTANT (78,232) OPERATING EXPENSES (47,396) SEE GOV100 SEQ. NO. 31-001.	125,628 N	125,628 N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (42) POSITIONS FOR THE EARLY LEARNING PREKINDERGARTEN PROGRAM (EDN700/PK).	42.00		A	42.00		A
***** DETAIL OF GOVERNOR'S REQUEST: (21) EDUCATIONAL ASSISTANT III (21) PRESCHOOL TEACHER							
TOTAL BUDGET CHANGES		42.00	(153,720)	A	42.00	(148,360)	A
			125,628	N		125,628	N
BUDGET TOTALS		42.00	3,101,432	A	42.00	3,106,792	A
		0.00	125,628	N	0.00	125,628	N

Department: EDN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,798.09	1,505,515,157	A	19,798.09	1,505,515,157	A
	737.50	59,084,324	B	737.50	59,084,324	B
	6.88	235,655,874	N	6.88	235,655,874	N
	0.00	24,290,000	T	0.00	24,290,000	T
	0.00	10,545,605	U	0.00	10,545,605	U
	8.00	28,834,438	W	8.00	28,834,438	W
	0.00	18,708,744	P	0.00	18,708,744	P
TOTAL DEPARTMENT APPROPRIATIONS	20,550.47	1,882,634,142		20,550.47	1,882,634,142	
DEPARTMENT BUDGET CHANGES	67.28	132,767,117	A	77.28	161,476,306	A
		575,000	B		575,000	B
		7,933,969	N		7,933,969	N
		(6,650,000)	T		(6,650,000)	T
		(2,783,620)	U		(2,779,969)	U
		3,000,000	W			W
		(10,916,744)	P		(10,916,744)	P
TOTAL DEPARTMENT BUDGET CHANGES	67.28	123,925,722		77.28	149,638,562	
DEPARTMENT TOTAL BUDGET	19,865.37	1,638,282,274	A	19,875.37	1,666,991,463	A
	737.50	59,659,324	B	737.50	59,659,324	B
	6.88	243,589,843	N	6.88	243,589,843	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	31,834,438	W	8.00	28,834,438	W
	0.00	7,792,000	P	0.00	7,792,000	P
TOTAL DEPARTMENT BUDGET	20,617.75	2,006,559,864		20,627.75	2,032,272,704	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		24.00	3,365,099	A	24.00	3,365,099	A
		0.00	433,850	N	0.00	433,850	N
	BASE APPROPRIATIONS	24.00	3,798,949		24.00	3,798,949	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	221,479	A	274,398	A
		3,126	N	3,126	N
	(/221,479A; /274,398A) (/3,126N; /3,126N)				

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

SEQ #	EXPLANATION	FY 2016	FY 2017
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK) FOR PROGRAM SUPPORT. (-337,432A; -342,792A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (FY16: -107,682; FY17: -109,518) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (FY16: -53,841; FY17: - 54,759) (1) TEMPORARY POLICY ANALYST (FY16: -66,763; FY17: -67,901) (1) TEMPORARY PROGRAM MANAGER (FY16: -86,146; FY17: -87,614) (1) TEMPORARY OPERATIONS FISCAL MANAGER OFFICE SUPPLIES (-8,000) PROVISIONS (-3,000) PRINTING AND BINDING (-3,000) TRANSPORTATION, INTRASTATE (-5,000) TRANSPORTATION, OUT-OF-STATE (-4,000)	(337,432) A	(342,792) A
SEE EDN700 SEQ. NO. 30-001.			
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM THE OFFICE OF THE GOVERNOR (GOV100/EL) TO EARLY LEARNING (EDN700/PK) FOR PROGRAM SUPPORT. (-125,628N; -125,628N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEAD START ASSISTANT (-78,232) OPERATING EXPENSES (-47,396)	(125,628) N	(125,628) N
SEE EDN700 SEQ. NO. 31-001.			

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

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR NEW ADMINISTRATION OPERATIONS AND NEGATIVE ADJUSTMENT ELIMINATION (GOV100/AA). (/240,000A; /240,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ADMINISTRATIVE ASSISTANT (50,000 EACH) OTHER PERSONAL SERVICES (140,000)	240,000 A	240,000 A
210-001	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1.5) TEMPORARY POSITIONS AND FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR OPERATIONS SUPPORT. ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#940012Q; -57,500) (1) TEMPORARY HEALTH POLICY ANALYST (#95002Q; -50,830) COLLECTIVE BARGAINING (FY16: -8,322; FY17: -10,311)	(116,652) A	(118,641) A
210-002	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1.5) TEMPORARY POSITIONS AND FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR OPERATIONS SUPPORT. ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#940012Q; 57,500) (1) TEMPORARY HEALTH POLICY ANALYST (#95002Q; 50,830) COLLECTIVE BARGAINING (FY16: 8,322; FY17: 10,311)	116,652 A	118,641 A

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COMPUTER EQUIPMENT REPLACEMENT AND UPGRADES, NATIONAL GOVERNOR'S ASSOCIATION FEES, AND SUBSCRIPTIONS (GOV100/AA).	358,690	A	430,549	A

DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (FY16: 358,690; FY17: 430,549)					
TOTAL BUDGET CHANGES		482,737	A	602,155	A
		(122,502)	N	(122,502)	N
BUDGET TOTALS		24.00	3,847,836	24.00	3,967,254
		0.00	311,348	0.00	311,348

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	24.00	3,365,099	A	24.00	3,365,099	A
	0.00	433,850	N	0.00	433,850	N
TOTAL DEPARTMENT APPROPRIATIONS	24.00	3,798,949		24.00	3,798,949	
DEPARTMENT BUDGET CHANGES		482,737	A		602,155	A
		(122,502)	N		(122,502)	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	360,235		0.00	479,653	
DEPARTMENT TOTAL BUDGET	24.00	3,847,836	A	24.00	3,967,254	A
	0.00	311,348	N	0.00	311,348	N
TOTAL DEPARTMENT BUDGET	24.00	4,159,184		24.00	4,278,602	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	9,632,000	A	0.00	9,632,000	A
		115.00	13,030,827	B	115.00	13,030,827	B
		4.00	23,317,601	N	4.00	23,317,601	N
		81.00	10,756,146	T	81.00	10,756,146	T
	BASE APPROPRIATIONS	200.00	56,736,574		200.00	56,736,574	

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OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/486,416B; /633,769B) (/281,177T; /397,934T)	486,416	B	633,769	B
		281,177	T	397,934	T
5-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES. (/9,632,000A; /9,632,000A) ***** DETAIL OF GOVERNOR'S REQUEST: LUMP SUM FOR ADMINISTRATIVE AND OPERATING EXPENSES (9,632,000) \$9,632,000 NON-RECURRING.	9,632,000	A	9,632,000	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB). (/-9,632,000A; /-9,632,000A)	(9,632,000)	A	(9,632,000)	A

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES				
			486,416	B	633,769
			281,177	T	397,934
	BUDGET TOTALS	0.00	9,632,000	A	0.00
		115.00	13,517,243	B	115.00
		4.00	23,317,601	N	4.00
		81.00	11,037,323	T	81.00
					9,632,000
					A
					13,664,596
					B
					23,317,601
					N
					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	13,030,827	B	115.00	13,030,827	B
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	10,756,146	T	81.00	10,756,146	T
TOTAL DEPARTMENT APPROPRIATIONS	200.00	56,736,574		200.00	56,736,574	
DEPARTMENT BUDGET CHANGES						
		486,416	B		633,769	B
		281,177	T		397,934	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	767,593		0.00	1,031,703	
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: HSH HUMAN SERVICES AND HOUSING

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

- 1

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

TOTAL BUDGET CHANGES

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	21,289,056	A	0.00	21,289,056	A
	BASE APPROPRIATIONS	0.00	21,289,056		0.00	21,289,056	
- 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.						
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).		2,600,000	A		2,600,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: GENERAL ASSISTANCE PAYMENTS (2,600,000)						
	TOTAL BUDGET CHANGES		2,600,000	A		2,600,000	A
	BUDGET TOTALS	0.00	23,889,056	A	0.00	23,889,056	A

Program ID HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	5,478,053	N	0.00	5,478,053	N
	BASE APPROPRIATIONS	0.00	5,478,053		0.00	5,478,053	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	5,478,053	N	0.00	5,478,053	N
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Program ID HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

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

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES 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: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	4,301,556	A	0.00	4,301,556	A
		200.00	77,863,622	N	200.00	77,863,622	N
		21.00	4,946,226	W	21.00	4,946,226	W
	BASE APPROPRIATIONS	221.00	87,111,404		221.00	87,111,404	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,361A; /30,642A) (/757,629N; /1,036,859N) (/59,721W; /75,230W)	25,361	A	30,642	A
		757,629	N	1,036,859	N
		59,721	W	75,230	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH). (/-16,000W; /-16,000W)	(16,000)	W	(16,000)	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS220/RH). (/810,196N; /810,196N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (810,196)	810,196	N	810,196	N

Program ID HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATE FAMILY AND STATE ELDERLY HOUSING FACILITIES (HMS220/RH).	3,000,000	A	3,000,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY (3,000,000)				
	TOTAL BUDGET CHANGES	3,025,361	A	3,030,642	A
		1,567,825	N	1,847,055	N
		43,721	W	59,230	W
	BUDGET TOTALS	0.00	7,326,917	0.00	7,332,198
		200.00	79,431,447	200.00	79,710,677
		21.00	4,989,947	21.00	5,005,456

Program ID HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.25	1,055,928	A	1.25	1,055,928	A
		16.75	26,042,082	N	16.75	26,042,082	N
	BASE APPROPRIATIONS	18.00	27,098,010		18.00	27,098,010	
- 1							
	OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		8,496	A		11,943	A
	(/8,496A; /11,943A)						
	(/110,877N; /146,466N)		110,877	N		146,466	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS222/RA).		133,201	N		133,201	N
	(/133,201N; /133,201N)						
	***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (133,201)						
	TOTAL BUDGET CHANGES		8,496	A		11,943	A
			244,078	N		279,667	N
	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: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.00	17,788,922	A	7.00	17,788,922	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	7.00	20,782,667		7.00	20,782,667	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/16,550A; /22,568A)		16,550	A		22,568	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS). (/-2,273,752A; /-2,273,752A)		(2,273,752)	A		(2,273,752)	A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE HOUSING FIRST PROGRAM (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST (2,000,000)		2,000,000	A		2,000,000	A

Program ID HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.00	17,788,922	A	7.00	17,788,922	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	7.00	20,782,667		7.00	20,782,667	
	TOTAL BUDGET CHANGES		(257,202)	A		(251,184)	A
	BUDGET TOTALS	7.00	17,531,720	A	7.00	17,537,738	A
		0.00	626,906	N	0.00	626,906	N
		0.00	2,366,839	P	0.00	2,366,839	P

Program ID HMS229 HPHA ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		76.00	37,964,860	N	76.00	37,964,860	N
		22.00	3,714,237	W	22.00	3,714,237	W
	BASE APPROPRIATIONS	98.00	41,679,097		98.00	41,679,097	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/426,482N; /565,422N) (/107,980W; /131,620W)		426,482	N		565,422	N
			107,980	W		131,620	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS229/HA). (/-8,000N; /-8,000N) (/-58,500W; /-58,500W)		(8,000)	N		(8,000)	N
			(58,500)	W		(58,500)	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS229/HA). (/703,539N; /703,539N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (703,539)		703,539	N		703,539	N
	TOTAL BUDGET CHANGES		1,122,021	N		1,260,961	N
			49,480	W		73,120	W
	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: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	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.			
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	1,012,370 A	1,125,345 A
		1,021,001 N	1,147,492 N
	(/1,012,370A; /1,125,345A)		
	(/1,021,001N; /1,147,492N)		

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
20-001	EXECUTIVE REQUEST:	(4.35)	(281,280) A	(4.35)	(281,280) A
	TRANSFER-OUT (8) POSITIONS AND FUNDS FROM CASE	(3.65)	(329,181) N	(3.65)	(329,181) N
	MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL				
	SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR STAFF				
	DEVELOPMENT.				
	(-4.35/-281,280A; -4.35/-281,280A)				
	(-3.65/-329,181N; -3.65/-329,181N)				

	DETAIL OF GOVERNOR'S REQUEST:				
	(1) SOCIAL WORKER V SR24 (#45307; -0.50A/-0.50N; -32,058A/-32,085N)				
	(2) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93203K, #93204K; -				
	0.57A/-0.43N; -24,678A/-18,618N EACH)				
	(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; -0.57A/-0.43N; -				
	18,988A/-14,324N)				
	(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42968; -0.57A/-0.43N; -				
	21,211A/-18,809N)				
	(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; -0.57A/-0.43N; -				
	22,947A/-20,349N)				
	(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; -0.50A/-				
	0.50N; -21,648A/-21,648N)				
	(1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22				
	(#46901; -0.50A/-0.50N; -30,840A/-30,840N)				
	FRINGE BENEFITS (-91,137N)				
	SUPPLIES, DUES, AND SUBSCRIPTIONS (-5,743A/-3,510N)				
	FREIGHT AND DELIVERY CHARGES (-1,272A/-684N)				
	POSTAGE (-738A/-627N)				
	TELEPHONE AND TELEGRAPH (-2,417A/-949N)				
	PRINTING AND BINDING (-465N)				
	ADVERTISING (-511A/-511N)				
	CAR MILEAGE/PARKING (-894A/-436N)				
	TRANSPORTATION AND SUBSISTENCE (-20,610A/-13,425N)				
	CARS (-48A/-48N)				
	OTHER TRAVEL (-9A/-9N)				
	ELECTRICITY (-4,572A/-1,959N)				
	RENTALS (-6,663A/-3,076N)				
	SEE HMS903 SEQ. NO. 20-001.				

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR INVESTIGATIONS OFFICE. (-0.57/-29,238A; -0.57/-29,238A) (-0.43/-34,483N; -0.43/-34,483N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR16 (#6337; -0.57A/-0.43N; -29,238A/- 22,686N) FRINGE BENEFITS (-11,797N) SEE HMS903 SEQ. NO. 21-001.	(.57)	(29,238) A	(.57)	(29,238) A
		(.43)	(34,483) N	(.43)	(34,483) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/1,344,878N; /1,344,878N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,344,878)		1,344,878 N		1,344,878 N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		306.70	14,011,412	A	306.70	14,011,412	A
		241.30	18,953,278	N	241.30	18,953,278	N
		0.00	2,763	P	0.00	2,763	P
	BASE APPROPRIATIONS	548.00	32,967,453		548.00	32,967,453	
210-001	GOVERNOR'S MESSAGE (2/10/15):		(53,120)	A		(53,120)	A
	CHANGE MEANS OF FINANCING FOR (2.36) POSITIONS FROM		80,742	N		80,742	N
	GENERAL FUNDS TO FEDERAL FUNDS AND (1.57) POSITIONS FROM						
	FEDERAL FUNDS TO GENERAL FUNDS. (HMS236/LC).						

	DETAIL OF GOVERNOR'S REQUEST:						
	(.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20						
	(#28062; -0.50A/0.50N; -28,860A/28,860N)						
	(.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20						
	(#28157; -0.50A/0.50N; -25,650A/25,650N)						
	(.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST II SR24						
	(#42373; -0.50A/0.50N; -36,516A/36,516N)						
	(.43) SECRETARY I SR12 (#42989; -0.43A/0.43N; -12,270A/12,270N)						
	(.43) OFFICE ASSISTANT III SR08 (#43557; -0.43A/0.43N; -						
	11,935A/11,935N)						
	(.5) SELF-SUFFICIENCY/SUPPORT SERVICES SPECIALIST III SR20						
	(#47443; -0.50N/0.50A; -23,700N/23,700A)						
	(.5) ELIGIBILITY WORKER II SR16 (#48706; -0.57N/0.57A; -						
	23,393N/23,393A)						
	(.5) SOCIAL SERVICE ASSISTANT IV SR11 (#118662; -0.50N/0.50A; -						
	15,018N/15,018A)						
	FRINGE BENEFITS (27,622N)						
	TOTAL BUDGET CHANGES	(4.92)	648,732	A	(4.92)	761,707	A
		(4.08)	2,082,957	N	(4.08)	2,209,448	N
	BUDGET TOTALS	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

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	469,505	A	0.00	469,505	A
	0.00	699,734	N	0.00	699,734	N

Program ID HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		45.00	7,325,287	N	45.00	7,325,287	N
	BASE APPROPRIATIONS	45.00	7,325,287		45.00	7,325,287	
- 1							
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/273,508N; /351,652N)		273,508	N		351,652	N
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (4) POSITIONS AND FUNDS FOR THE DISABILITY DETERMINATION BRANCH (HMS238/GB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) DISABILITY CLAIMS SPECIALIST IV SR22 (#96653K; 47,400) (3) DISABILITY CLAIMS SPECIALIST III SR20 (#96654K, #96655K, #96656K; 43,812) FRINGE BENEFITS (FY16: 46,498; FY17: 92,995) 6-MONTH DELAY IN HIRE (FY16: -89,418)	4.00	135,916	N	4.00	271,831	N
	TOTAL BUDGET CHANGES	4.00	409,424	N	4.00	623,483	N
	BUDGET TOTALS	49.00	7,734,711	N	49.00	7,948,770	N

Program ID HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016		FY 2017	
- 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.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	938,042	A	1,192,454	A
		997,699	N	1,277,287	N
	(/938,042A; /1,192,454A) (/997,699N; /1,277,287N)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA).	(1,102,532)	A	(1,102,532)	A
	(/-1,102,532A; /-1,102,532A)				
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR TECHNOLOGY SYSTEMS MODERNIZATION.	(.60)	(29,585) A	(.60)	(29,585) A
		(.40)	(29,979) N	(.40)	(29,979) N
	(-0.60/-29,585A; -0.60/-29,585A) (-0.40/-29,979N; -0.40/-29,979N)				
	***** DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR23 (#43559; -0.60A/-0.40N; -29,585A/-19,723N) FRINGE BENEFITS (-10,256)				
	SEE HMS901 SEQ. NO. 21-001.				

Program ID HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/ -135,000A; / -135,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (-135,000) SEE HMS904 SEQ. NO. 21-001.	(135,000)	A	(135,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). (/812,424N; /812,424N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (812,424)	812,424	N	812,424	N
TOTAL BUDGET CHANGES		(.60)	(329,075) A	(.60)	(74,663) A
		(.40)	1,780,144 N	(.40)	2,059,732 N
BUDGET TOTALS		225.58	33,946,594 A	225.58	34,201,006 A
			1,007,587 B		1,007,587 B
		181.92	40,903,507 N	181.92	41,183,095 N
			106,225 P		106,225 P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		19.57	1,004,142	A	19.57	1,004,142	A
		19.43	10,883,987	N	19.43	10,883,987	N
	BASE APPROPRIATIONS	39.00	11,888,129		39.00	11,888,129	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		135,870	A		181,599	A
	(/135,870A; /181,599A)						
	(/118,583N; /158,190N)		118,583	N		158,190	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS302/DA).		163,287	N		163,287	N
	(/163,287N; /163,287N)						
	***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (163,287)						
	TOTAL BUDGET CHANGES		135,870	A		181,599	A
			281,870	N		321,477	N
	BUDGET TOTALS	19.57	1,140,012	A	19.57	1,185,741	A
		19.43	11,165,857	N	19.43	11,205,464	N

Program ID HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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.

TOTAL BUDGET CHANGES

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

Program ID HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	904,194,650	A	0.00	904,194,650	A
		0.00	3,392,660	B	0.00	3,392,660	B
		0.00	1,075,819,956	N	0.00	1,075,819,956	N
		0.00	13,000,000	U	0.00	13,000,000	U
		0.00	13,216,034	P	0.00	13,216,034	P
	BASE APPROPRIATIONS	0.00	2,009,623,300		0.00	2,009,623,300	

- 1

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

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS401/PE). (/-18,000,000N; /-18,000,000N) (/-1,000,000U; /-1,000,000U)	(18,000,000)	N	(18,000,000)	N
		(1,000,000)	U	(1,000,000)	U
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADJUSTED PRIMARY CARE PHYSICIAN FEES UNDER THE AFORDABLE CARE ACT (HMS401/PE). (/-4,417,000A; /-5,592,000A) (/-4,583,000N; /-5,408,000N) ***** DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: -4,417,000A/-4,583,000N; FY17: -5,592,000A/-5,408,000N)	(4,417,000)	A	(5,592,000)	A
		(4,583,000)	N	(5,408,000)	N

Program ID HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016	FY 2017
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADJUSTED CLAIMS DATA AND NEW FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE (HMS401/PE). (/ -3,190,089A; / -3,952,891A) (/ -4,200,912N; / -2,954,285N) (/ -4,734,254U; / -5,218,079U) ***** DETAIL OF GOVERNOR'S REQUEST: FEE FOR SERVICE PAYMENTS (FY16: -3,190,089A/-4,200,912N/- 4,734,254U; FY17: -3,952,891A/-2,954,285N/-5,218,079U)	(3,190,089) A (4,200,912) N (4,734,254) U	(3,952,891) A (2,954,285) N (5,218,079) U
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE QUEST INTEGRATION PROGRAM FROM GENERAL FUNDS AND SPECIAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/ -20,104,273A; / -18,619,046A) (/B; / -2,016,000B) (/55,786,824N; /76,821,156N) ***** FROM HOSPITAL SUSTAINABILITY FEE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: -20,104,273A; FY17: -18,619,046A/- 2,016,000B) CAPITATION PAYMENTS (FY16: 55,786,824N; FY17: 76,821,156N)	(20,104,273) A 55,786,824 N	(18,619,046) A (2,016,000) B 76,821,156 N
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR AFFORDABLE CARE ACT HEALTH INSURER FEES FROM GENERAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/ -449,666A; / -638,782A) (/449,666N; /638,782N) ***** DETAIL OF GOVERNOR'S REQUEST: FEE FOR SERVICE PAYMENTS (-449,666A/449,666N)	(449,666) A 449,666 N	(638,782) A 638,782 N

Program ID HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016	FY 2017
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR MEDICAID PAYMENTS ADJUSTMENT FROM GENERAL FUNDS TO FEDERAL FUNDS (HMS401/PE). (/-11,614,393A; /29,472,657A) (/218,746,777N; /281,356,713N) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAID PAYMENTS ADJUSTMENT (FY16: -11,614,393A/218,746,777N; FY17: 29,472,657A/281,358,713N)	(11,614,393) A 218,746,777 N	29,472,657 A 281,356,713 N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR BEHAVIORAL HEALTH SERVICES OF THE COMMUNITY CARE SERVICES PROGRAM (HMS401/PE). (/18,901,335A; /18,402,472A) (/34,938,060N; /35,108,421N) ***** DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY16: 18,901,335A/34,938,060N; FY17: 18,401,472A/35,108,421N)	18,901,335 A 34,938,060 N	18,402,472 A 35,108,421 N
210-001	GOVERNOR'S MESSAGE (2/10/15): REDUCE FUNDS FOR MEDICAID COVERAGE FOR NON-UNITED STATES CITIZENS (HMS401/IA). ***** DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (-23,000,000)	(23,000,000) A	(23,000,000) A
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDERS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: AUTISM (FY16: 5,574,900A/6,425,100N; FY17: 5,522,400A/6,477,600N)	5,574,900 A 6,425,100 N	5,522,400 A 6,477,600 N

Program ID HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C VIRUS INFECTIONS (HMS401/PE).	13,008,100	A	12,885,600	A
		14,991,900	N	15,114,400	N
***** DETAIL OF GOVERNOR'S REQUEST: PRESCRIPTION DRUGS (FY16: 13,008,100A/14,991,900N; FY17: 12,885,600 A/15,114,400N)					
TOTAL BUDGET CHANGES		(25,291,086)	A	14,480,410	A
				(2,016,000)	B
		304,554,415	N	389,154,787	N
		(5,734,254)	U	(6,218,079)	U
BUDGET TOTALS		0.00	878,903,564	0.00	918,675,060
			A		A
			3,392,660	0.00	1,376,660
			B		B
		0.00	1,380,374,371	0.00	1,464,974,743
			N		N
		0.00	7,265,746	0.00	6,781,921
			U		U
			13,216,034		13,216,034
			P		P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		14.00	8,124,901	A	14.00	8,124,901	A
		0.00	3,706,297	N	0.00	3,706,297	N
	BASE APPROPRIATIONS	14.00	11,831,198		14.00	11,831,198	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	79,195	A	110,959	A
		4,205	N	5,251	N
	(/79,195A; /110,959A) (/4,205N; /5,251N)				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA). (/-150,000A; /-150,000A)	(150,000)	A	(150,000)	A
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20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS501/YA) TO OFFICE OF YOUTH SERVICES (HMS503/YB) FOR JUVENILE JUSTICE REFORM. (/600,000A; /600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM (600,000)	600,000	A	600,000	A
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SEE HMS503 SEQ. NO. 20-001.

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

SEQ #	EXPLANATION	FY 2016	FY 2017
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL FUND EXPENDITURE CEILING DECREASE (HMS501/YA). (-1,139,443N; -1,139,443N) ***** DETAIL OF GOVERNOR'S REQUEST: JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (-386,443) JUVENILE JUSTICE AND DELINQUENCY PREVENTION (-653,000) PURCHASE OF SERVICE TITLE IV-E REIMBURSEMENT (-100,000)	(1,139,443) N	(1,139,443) N
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE OFFICE OF YOUTH SERVICES TO THE KAMAMALU BUILDING (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS FROM OCEAN VIEW CENTER TO KAMAMALU BUILDING (54,420) MODULAR OFFICE PARTITIONS (125,000) \$179,420 NON-RECURRING.		179,420 A
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH INITIATIVE (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: PROGRAMMATIC COSTS FOR DEPARTMENT OF EDUCATION MIDDLE/INTERMEDIATE SCHOOLS AFTER-SCHOOL PROGRAMS (FY16: 1,312,250; FY17:1,347,750)	1,312,250 A	1,347,750 A

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		1,841,445 A (1,135,238) N		2,088,129 A (1,134,192) N
	BUDGET TOTALS	14.00 0.00	9,966,346 A 2,571,059 N	14.00 0.00	10,213,030 A 2,572,105 N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		124.00	11,003,239	A	124.00	11,003,239	A
	BASE APPROPRIATIONS	124.00	11,003,239		124.00	11,003,239	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/721,317A; /950,214A)		721,317	A		950,214	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS501/YA) TO OFFICE OF YOUTH SERVICES (HMS503/YB) FOR JUVENILE JUSTICE REFORM. (/-600,000A; /-600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM (-600,000) SEE HMS501 SEQ. NO. 20-001.		(600,000)	A		(600,000)	A
	TOTAL BUDGET CHANGES		121,317	A		350,214	A
	BUDGET TOTALS	124.00	11,124,556	A	124.00	11,353,453	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		70.00	5,426,464	A	70.00	5,426,464	A
		5.50	3,607,815	N	5.50	3,607,815	N
		0.00	10,000	R	0.00	10,000	R
		0.00	382,003	U	0.00	382,003	U
		0.00	1,321,390	P	0.00	1,321,390	P
	BASE APPROPRIATIONS	75.50	10,747,672		75.50	10,747,672	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	394,783	A	508,720	A
		75,324	N	98,777	N
	(/394,783A; /508,720A) (/75,324N; /98,777N) (/12,110U; /13,897U)	12,110	U	13,897	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA). (/-357,147A; /-357,147A)	(357,147)	A	(357,147)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). (/43,295N; /43,295N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (43,295)	43,295	N	43,295	N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES		37,636	A		151,573	A
			118,619	N		142,072	N
			12,110	U		13,897	U
	BUDGET TOTALS	70.00	5,464,100	A	70.00	5,578,037	A
		5.50	3,726,434	N	5.50	3,749,887	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: HSH HUMAN SERVICES AND HOUSING

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

- 1

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

TOTAL BUDGET CHANGES

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		36.27	4,309,129	A	36.27	4,309,129	A
		68.23	13,820,795	N	68.23	13,820,795	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	104.50	19,460,124		104.50	19,460,124	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	128,668	A	170,521	A
	(/128,668A; /170,521A) (/536,246N; /715,554N)	536,246	N	715,554	N
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE VOCATIONAL REHABILITATION ADMINISTRATIVE AND STAFF SERVICES OFFICE TO THE KAMAMALU BUILDING (HMS802/GA).			187,650	A
	***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS FROM 600 KAPIOLANI BOULEVARD TO KAMAMALU BUILDING (75,150) MODULAR FURNITURE (112,500) \$187,650 NON-RECURRING.				

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.00	158,547	A	1.00	158,547	A
	BASE APPROPRIATIONS	1.00	158,547		1.00	158,547	
- 1	OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; EDUCATING WOMEN IN THEIR POLITICAL RIGHT AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,286A; /5,469A)		3,286	A		5,469	A
	TOTAL BUDGET CHANGES		3,286	A		5,469	A
	BUDGET TOTALS	1.00	161,833	A	1.00	164,016	A

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
		14.80	2,193,528	A	14.80	2,193,528	A
		4.20	1,660,539	N	4.20	1,660,539	N
	BASE APPROPRIATIONS	19.00	3,854,067		19.00	3,854,067	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		63,039	A		80,388	A
			51,746	N		66,193	N
	(/63,039A; /80,388A) (/51,746N; /66,193N)						

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR THE BUDGET PLANNING AND MANAGEMENT OFFICE.	(.75)	(54,774)	A	(.75)	(54,774)	A
		(.25)	(18,258)	N	(.25)	(18,258)	N
	(-0.75/-54,774A; -0.75/-54,774A) (-0.25/-18,258N; -0.25/-18,258N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#46389; -0.75A/-0.25N; -54,774A/-18,258N)						

SEE HMS904 SEQ. NO. 20-001.

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD/ADULT PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR TECHNOLOGY SYSTEMS MODERNIZATION. (0.60/29,585A; 0.60/29,585A) (0.40/29,979N; 0.40/29,979N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT SYSTEMS PROJECT MANAGER SR23 BU13 (#43559; 0.60A/0.40N; 29,585A/19,723N) FRINGE BENEFITS (10,256) SEE HMS301 SEQ. NO. 20-001.	0.60	29,585	A	0.60	29,585	A
		0.40	29,979	N	0.40	29,979	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS901/MA). (/24,696N; /24,696N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,696)		24,696	N		24,696	N
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE SOCIAL SERVICES DIVISION ADMINISTRATIVE OFFICES TO THE KAMAMALU BUILDING (HMS901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS FROM 600 KAPIOLANI BOULEVARD TO KAMAMALU BUILDING (118,635) MODULAR FURNITURE (367,500) \$486,135 NON-RECURRING.				486,135		A

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	(.15)	37,850	A	(.15)	541,334	A
		0.15	88,163	N	0.15	102,610	N
	BUDGET TOTALS	14.65	2,231,378	A	14.65	2,734,862	A
		4.35	1,748,702	N	4.35	1,763,149	N

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		130.50	9,820,104	A	130.50	9,820,104	A
		0.56	1,539,357	B	0.56	1,539,357	B
		138.69	33,234,892	N	138.69	33,234,892	N
		0.00	1,000,000	U	0.00	1,000,000	U
		0.00	717,484	P	0.00	717,484	P
	BASE APPROPRIATIONS	269.75	46,311,837		269.75	46,311,837	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		397,403	A		463,924	A
			436,939	N		521,398	N
	(/397,403A; /463,924A) (/436,939N; /521,398N)						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS902/IA).		(1,150,000)	A		(1,150,000)	A
			(8,950,000)	N		(8,950,000)	N
	(/-1,150,000A; /-1,150,000A) (/-8,950,000N; /-8,950,000N) (/-1,000,000U; /-1,000,000U)		(1,000,000)	U		(1,000,000)	U
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS902/IA).		708,390	N		708,390	N
	(/708,390N; /708,390N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (708,390)						

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ALLOCATED COST FROM THE HAWAII CONNECTOR (HMS902/IA).	1,710,133	A	1,710,133	A
		1,736,619	N	1,736,619	N
	***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (1,710,133A/1,736,619N)				
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE SECURITY MANAGEMENT AND COMPLIANCE PLAN ADMINISTRATION AND MONITORING (HMS902/IA).	100,000	A	100,000	A
		300,000	N	300,000	N
	***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (100,000A/300,000N)				
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE KAUHALE ON LINE ELIGIBILITY ASSISTANCE (KOLEA) ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION (HMS902/IA).	2,480,481	A	4,960,962	A
		7,441,443	N	14,882,886	N
	***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY16: 2,480,481A/7,441,443N; FY17: 4,960,962A/14,882,886N)				
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING (HMS902/IA).			685,000	A
				685,000	N
	***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (150,000A; 150,000N) RELOCATION OF NETWORK (100,000A; 100,000N) MODULAR FURNITURE (435,000A; 435,000N) \$685,000A AND \$685,000N NON-RECURRING.				

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		3,538,017 A		6,770,019 A
			1,673,391 N		9,884,293 N
			(1,000,000) U		(1,000,000) U
	BUDGET TOTALS	130.50	13,358,121 A	130.50	16,590,123 A
		0.56	1,539,357 B	0.56	1,539,357 B
		138.69	34,908,283 N	138.69	43,119,185 N
		0.00	U	0.00	U
			717,484 P		717,484 P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		45.40	39,740,317	A	45.40	39,740,317	A
		40.60	63,911,309	N	40.60	63,911,309	N
		0.00	460	P	0.00	460	P
	BASE APPROPRIATIONS	86.00	103,652,086		86.00	103,652,086	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	222,184	A	284,830	A
		266,761	N	341,563	N
	(/222,184A; /284,830A)				
	(/266,761N; /341,563N)				

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
20-001	EXECUTIVE REQUEST:	4.35	281,280	A	4.35	281,280	A
	TRANSFER-IN (8) POSITIONS AND FUNDS FROM CASE						
	MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL	3.65	329,181	N	3.65	329,181	N
	SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR STAFF						
	DEVELOPMENT.						
	(4.35/281,280A; 4.35/281,280A)						
	(3.65/329,181N; 3.65/329,181N)						

	DETAIL OF GOVERNOR'S REQUEST:						
	(1) SOCIAL WORKER V SR24 (#45307; 0.50A/0.50N; 32,058A/32,085N)						
	(2) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93203K, #93204K;						
	0.57A/0.43N; 24,678A/18,618N EACH)						
	(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; 0.57A/0.43N;						
	18,988A/14,324N)						
	(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42968; 0.57A/0.43N;						
	21,211A/18,809N)						
	(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; 0.57A/0.43N;						
	22,947A/20,349N)						
	(1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; 0.50A/0.50N;						
	21,648A/21,648N)						
	(1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22						
	(#46901; 0.50A/0.50N; 30,840A/30,840N)						
	FRINGE BENEFITS (91,137N)						
	SUPPLIES, DUES, AND SUBSCRIPTIONS (5,743A/3,510N)						
	FREIGHT AND DELIVERY CHARGES (1,272A/684N)						
	POSTAGE (738A/627N)						
	TELEPHONE AND TELEGRAPH (2,417A/949N)						
	PRINTING AND BINDING (465N)						
	ADVERTISING (511A/511N)						
	CAR MILEAGE/PARKING (894A/436N)						
	TRANSPORTATION AND SUBSISTENCE (20,610A/13,425N)						
	CARS (48A/48N)						
	OTHER TRAVEL (9A/9N)						
	ELECTRICITY (4,572A/1,959N)						
	RENTALS (6,663A/3,076N)						
	SEE HMS236 SEQ. NO. 20-001.						

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR INVESTIGATIONS OFFICE. (0.57/29,238A; 0.57/29,238A) (0.43/34,483N; 0.43/34,483N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR16 (#6337; 0.57A/0.43N; 29,238A/22,686N) FRINGE BENEFITS (11,797N) SEE HMS236 SEQ. NO. 21-001.	0.57	29,238	A	0.57	29,238	A
		0.43	34,483	N	0.43	34,483	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). (/330,414N; /330,414N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (330,414)		330,414	N		330,414	N
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE NEW BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION ELIGIBILITY SYSTEM (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; 0.53A/0.47N; 53,004A/47,004N) (2) TEMPORARY ELIGIBILITY SYSTEM PROJECT MANAGER (#121177, #121176; 0.53A/0.47N; 37,110A/32,910N) FRINGE BENEFITS (112,824N) \$127,224A AND \$225,648N NON-RECURRING.		127,224	A		127,224	A
			225,648	N		225,648	N

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

SEQ #	EXPLANATION	FY 2016	FY 2017
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA).	1,000,000 A	1,000,000 A
	***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT (1,000,000)		
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES WORK PROGRAM AND CONTRACTED SERVICES FOR ELIGIBLE FAMILIES (HMS903/FA).	3,693,000 A 185,000 N	2,592,000 A 155,000 N
	***** DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF EDUCATION A+ SUBSIDIES (2,000,000A) SUPPORTING EMPLOYMENT EMPOWERMENT PROGRAM - EMPLOYMENT SUBSIDIES (FY16: 1,500,000A; FY17: 500,000A) BRIDGE-TO-HOPE EMPLOYMENT SUBSIDIES (80,000A) FIRST TO WORK AND VOCATIONAL REHABILITATION CASE MANAGEMENT CONTRACT CASE MANAGEMENT CONTRACT (82,000A) SUPPORTING EMPLOYMENT EMPOWERMENT PROGRAM CONTRACT (31,000A) UNITED PEER LEARNING AND INTEGRATING NEW KNOWLEDGE PROGRAM (185,000N)		
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION TO THE KAMAMALU BUILDING (HMS903/FA).		656,925 A 495,575 N
	***** DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (171,000A/129,000N) MOVING OF NETWORK/FRAME (114,000A/86,000N) MODULAR FURNITURE (371,925A/280,575N) \$656,925A AND \$495,575N NON-RECURRING.		

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	4.92	5,352,926	A	4.92	4,971,497	A
		4.08	1,371,487	N	4.08	1,911,864	N
	BUDGET TOTALS	50.32	45,093,243	A	50.32	44,711,814	A
		44.68	65,282,796	N	44.68	65,823,173	N
			460	P		460	P

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		133.90	7,832,458	A	133.90	7,832,458	A
		26.10	1,546,726	N	26.10	1,546,726	N
		0.00	604	P	0.00	604	P
	BASE APPROPRIATIONS	160.00	9,379,788		160.00	9,379,788	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	1,047,935	A	1,363,364	A		
		91,080	N	113,051	N		
	(/1,047,935A; /1,363,364A) (/91,080N; /113,051N)						
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR BUDGET PLANNING AND MANAGEMENT OFFICE.	0.75	54,774	A	0.75	54,774	A
		0.25	18,258	N	0.25	18,258	N
	(0.75/54,774A; 0.75/54,774A) (0.25/18,258N; 0.25/18,258N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#46389; 0.75A/0.25N; 54,774A/18,258N) SEE HMS901 SEQ. NO. 20-001.						

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

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/135,000A; /135,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (135,000) SEE HMS301 SEQ. NO. 21-001.	135,000	A	135,000	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/713,335N; /713,335N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (713,335)	713,335	N	713,335	N
TOTAL BUDGET CHANGES		0.75	1,237,709 A	0.75	1,553,138 A
		0.25	822,673 N	0.25	844,644 N
BUDGET TOTALS		134.65	9,070,167 A	134.65	9,385,596 A
		26.35	2,369,399 N	26.35	2,391,370 N
			604 P		604 P

Department: HMS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,130.57	1,189,677,223	A	1,130.57	1,189,677,223	A
	0.56	5,939,604	B	0.56	5,939,604	B
	1,064.12	1,528,414,881	N	1,064.12	1,528,414,881	N
	0.00	10,000	R	0.00	10,000	R
	0.00	14,382,003	U	0.00	14,382,003	U
	43.00	9,990,663	W	43.00	9,990,663	W
	0.00	17,731,799	P	0.00	17,731,799	P
TOTAL DEPARTMENT APPROPRIATIONS	2,238.25	2,766,146,173		2,238.25	2,766,146,173	
DEPARTMENT BUDGET CHANGES	0.00	(7,160,050)	A	0.00	37,529,998	A
			B		(2,016,000)	B
	4.00	315,518,075	N	4.00	410,223,455	N
		(6,722,144)	U		(7,204,182)	U
		93,201	W		132,350	W
TOTAL DEPARTMENT BUDGET CHANGES	4.00	301,729,082		4.00	438,665,621	
DEPARTMENT TOTAL BUDGET	1,130.57	1,182,517,173	A	1,130.57	1,227,207,221	A
	0.56	5,939,604	B	0.56	3,923,604	B
	1,068.12	1,843,932,956	N	1,068.12	1,938,638,336	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 BUDGET	2,242.25	3,067,875,255		2,242.25	3,204,811,794	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		86.00	13,746,899	A	86.00	13,746,899	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	19,508,180		87.00	19,508,180	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/595,214A; /781,075A)	595,214	A	781,075	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HRD102/QA). (/-1,500A; /-1,500A)	(1,500)	A	(1,500)	A

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES		593,714	A		779,575	A
	BUDGET TOTALS	86.00	14,340,613	A	86.00	14,526,474	A
		0.00	700,000	B	0.00	700,000	B
		1.00	5,061,281	U	1.00	5,061,281	U

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		11.00	1,444,386	A	11.00	1,444,386	A
	BASE APPROPRIATIONS	11.00	1,444,386		11.00	1,444,386	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/88,363A; /111,850A)		88,363	A		111,850	A
	TOTAL BUDGET CHANGES		88,363	A		111,850	A
	BUDGET TOTALS	11.00	1,532,749	A	11.00	1,556,236	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	97.00	15,191,285	A	97.00	15,191,285	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	20,952,566		98.00	20,952,566	
DEPARTMENT BUDGET CHANGES		682,077	A		891,425	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	682,077		0.00	891,425	
DEPARTMENT TOTAL BUDGET	97.00	15,873,362	A	97.00	16,082,710	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 BUDGET	98.00	21,634,643		98.00	21,843,991	

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

SEQ #	EXPLANATION	FY 2016			FY 2017		
		249.87	24,398,426	A	249.87	24,398,426	A
		1.00	435,589	B	1.00	435,589	B
		0.00	3,407,505	N	0.00	3,407,505	N
		0.00	131,746	U	0.00	131,746	U
		16.00	5,008,971	P	16.00	5,008,971	P
	BASE APPROPRIATIONS	266.87	33,382,237		266.87	33,382,237	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	1,662,639	A	1,805,561	A
		257,748	N	334,603	N
	(/1,662,639A; /1,805,561A) (/257,748N; /334,603N) (/10,881U; /10,881U)	10,881	U	10,881	U

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

SEQ #	EXPLANATION	FY 2016		FY 2017		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-210,000A; /-210,000A) (/-13,000B; /-13,000B)	(210,000)	A	(210,000)	A	
		(13,000)	B	(13,000)	B	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE RYAN WHITE GRANT AWARD. (/164,762N; /164,762N) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO ACTUAL (164,762)	164,762	N	164,762	N	
TOTAL BUDGET CHANGES		1,452,639	A	1,595,561	A	
		(13,000)	B	(13,000)	B	
		422,510	N	499,365	N	
		10,881	U	10,881	U	
BUDGET TOTALS		249.87	25,851,065	A	249.87	25,993,987
		1.00	422,589	B	1.00	422,589
		0.00	3,830,015	N	0.00	3,906,870
		0.00	142,627	U	0.00	142,627
		16.00	5,008,971	P	16.00	5,008,971

Program ID HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		20.60	1,613,768	A	20.60	1,613,768	A
		31.40	10,736,954	N	31.40	10,736,954	N
		0.00	1,361,116	P	0.00	1,361,116	P
	BASE APPROPRIATIONS	52.00	13,711,838		52.00	13,711,838	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	119,946	A	161,382	A
		333,046	N	478,118	N
	(/119,946A; /161,382A) (/333,046N; /478,118N)				

100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR IMMUNIZATION BRANCH (HTH131/DC) AND PUBLIC HEALTH PREPAREDNESS BRANCH (HTH131/DB) FOR SUPPORT OF FINANCIAL FUNCTIONS. (/66,594P; /66,594P)				
	***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#966002H; 43,812) FRINGE BENEFITS (22,782)	66,594	P	66,594	P

Program ID HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR BIOTERRORISM PREPAREDNESS GRANT (HTH131/DC). (/40,428N; /0N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BIOTERRORISM PREPAREDNESS PUBLIC HEALTH EDUCATOR III (#96603H; 48,000) FRINGE BENEFITS (24,960) OTHER CURRENT EXPENSES (FY16:-32,532; FY17: -72,960)	40,428 N	
102-001	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY PROGRAM (HTH131/DC). (/391,929P; /391,929P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NOTIFIABLE DISEASE SURVEILLANCE AND INFORMATION COORDINATOR SR24 (#96604H; 75,684) (1) TEMPORARY INFLUENZA SURVEILLANCE COORDINATOR (#96605H; 58,000) (1) TEMPORARY EPIDEMIOLOGIST I (#96606H; 64,920) (1) TEMPORARY HEALTHCARE ASSOCIATED INFECTIONS COLLABORATIVE COORDINATOR (#96607H; 59,244) FRINGE BENEFITS (134,081)	391,929 P	391,929 P
	TOTAL BUDGET CHANGES	119,946 A 373,474 N	161,382 A 478,118 N
		458,523 P	458,523 P
	BUDGET TOTALS	20.60 1,733,714 A 31.40 11,110,428 N 0.00 1,819,639 P	20.60 1,775,150 A 31.40 11,215,072 N 0.00 1,819,639 P

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HTH HEALTH

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	54.50	12,509,280	B	54.50	12,509,280	B
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Program ID HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: HTH HEALTH

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	89,940,000	A	0.00	89,940,000	A
		2,780.75	508,583,900	B	2,780.75	508,583,900	B
	BASE APPROPRIATIONS	2,780.75	598,523,900		2,780.75	598,523,900	

- 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).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/33,043,636B; /38,986,574B)	33,043,636	B	38,986,574	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-5,000,000A; /-5,000,000A)	(5,000,000)	A	(5,000,000)	A
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210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR OPERATIONS SUBSIDY.	21,000,000	A	21,000,000	A
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Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		16,000,000 A		16,000,000 A
			33,043,636 B		38,986,574 B
	BUDGET TOTALS	0.00	105,940,000 A	0.00	105,940,000 A
		2,780.75	541,627,536 B	2,780.75	547,570,474 B

Program ID HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HTH HEALTH

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

- 1

OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	2,500,000	B	0.00	2,500,000	B
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Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		145.50	58,706,662	A	145.50	58,706,662	A
		0.00	11,795,000	B	0.00	11,795,000	B
		0.00	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	145.50	72,133,892		145.50	72,133,892	

- 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.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/1,319,118A; /1,854,427A)

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (/ -185,000B; / -185,000B)

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/ -65,124A; / -65,124A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95286H; -45,576) (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; -19,548) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-002 AND 19-005.	(65,124) A	(65,124) A
10-002	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/65,124A; /65,124A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY II SR14 (#95286H; 33,270) STAND BY AND CALL BACK (31,854) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-001 AND 19-004.	65,124 A	65,124 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-003	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/ -45,546A; / -45,546A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H, - 22,152) (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H, -23,394) STANDBY AND CALL BACK (18,846) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-004 AND 14-002.	(45,546) A	(45,546) A
10-004	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR REORGANIZATION (HTH420/HL). (/45,546A; /45,546A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#98282H; 26,700) STANDBY AND CALL BACK (18,846) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-003 AND 14-002.	45,546 A	45,546 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-005	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HM). (/ -65,124A; / -65,124A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95304H; -45,576) (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95270H; -19,548) SEE HTH420 SEQ. NO. 10-006.	(65,124) A	(65,124) A
10-006	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HM). (/65,124A; /65,124A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#95304H; 26,700) STANDBY AND CALLBACK (38,424) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-005.	65,124 A	65,124 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
10-007	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HE). (/ -65,124A; / -65,124A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95253H; -19,548) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H; -45,576) SEE HTH420 SEQ. NO. 10-008.	(65,124) A	(65,124) A
10-008	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HE). (/65,124A; /65,124A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#95253H; 26,700) SHORTAGE DIFFERENTIAL (38,424) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-007.	65,124 A	65,124 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
11-001	EXECUTIVE REQUEST: TRANSFER-OUT (24) POSITIONS, (18) TEMPORARY POSITIONS, AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (-24.00/-2,350,449A; -24.00/-2,350,449A) (/ -125,600B; / -125,600B) ***** FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III SR20 (#8132; -74,328A) (1) REGISTERED NURSE IV SR22 (#11678; -87,384A) (1) MENTAL HEALTH SUPERVISOR II SR26 (#13366; -73,044A) (1) CLINICAL PSYCHOLOGIST VII SR28 (#15451; -73,044A) (1) REGISTERED NURSE IV SR22 (#22838; -75,774A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#31748, #39746; -60,024A EACH) (17) OTHER POSITIONS IN PERSONAL SERVICES (-757,621A) (1) TEMPORARY PSYCHIATRIST I SR31Z (#100222; -124,032A) (1) TEMPORARY PSYCHIATRIST II SR1Z (#100227; -130,152A) (1) TEMPORARY PSYCHIATRIST II SR1Z (#100399; -118,835A) (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-632,988A) SHORTAGE DIFFERENTIAL (-11,000A) TURNOVER SAVINGS (113,363A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-185,562A/-16,200B) OTHER CURRENT EXPENSES (-109,400B) SEE HTH420 SEQ. NO. 12-001.	(24.00)	(2,350,449) A (125,600) B	(24.00)	(2,350,449) A (125,600) B

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
11-002	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-22,224A; -22,224A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H, -23,394) TURNOVER SAVINGS (1,170) SEE HTH420 SEQ. NO. 12-002.	(22,224)	A	(22,224)	A
11-003	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-48,746A; -1.00/-48,746A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#52330; -51,312) TURNOVER SAVINGS (2,566) SEE HTH420 SEQ. NO. 12-003.	(1.00)	(48,746) A	(1.00)	(48,746) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
11-004	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/-75,628A; /-75,628A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#94319H, -37,464) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98238H; -42,144) TURNOVER SAVINGS (3,980) SEE HTH420 SEQ. NO. 12-004.	(75,628) A	(75,628) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
12-001	EXECUTIVE REQUEST: TRANSFER-IN (24) POSITIONS, (18) TEMPORARY POSITIONS, AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (24.00/2,350,449A; 24.00/2,350,449A) (/125,600B; /125,600B) ***** FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III SR20 (#8132; 74,328A) (1) REGISTERED NURSE IV SR22 (#11678; 87,384A) (1) MENTAL HEALTH SUPERVISOR II SR26 (#13366; 73,044A) (1) CLINICAL PSYCHOLOGIST VII SR28 (#15451; 73,044A) (1) REGISTERED NURSE IV SR22 (#22838; 75,774A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#31748, #39746; 60,024A EACH) (17) OTHER POSITIONS IN PERSONAL SERVICES (757,621A) (1) TEMPORARY PSYCHIATRIST I SR31Z (#100222; 124,032A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100227; 130,152A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100399; 118,835A) (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (632,988A) SHORTAGE DIFFERENTIAL (11,000A) TURNOVER SAVINGS (-113,363A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (185,562A/16,200B) OTHER CURRENT EXPENSES (109,400B) SEE HTH420 SEQ. NO. 11-001.	24.00	2,350,449	A	24.00	2,350,449	A
			125,600	B		125,600	B

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
12-002	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/22,224A; /22,224A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H, 23,394) TURNOVER SAVINGS (-1,170) SEE HTH420 SEQ. NO. 11-002.	22,224	A	22,224	A
12-003	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION (1.00/48,746A; 1.00/48,746A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#52330; 51,312) TURNOVER SAVINGS (-2,566) SEE HTH420 SEQ. NO. 11-003.	1.00	48,746 A	1.00	48,746 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
12-004	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/75,628A; /75,628A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#94319H, 37,434) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98238H; 42,144) TURNOVER SAVINGS (3,980) SEE HTH420 SEQ. NO. 11-004.	75,628 A	75,628 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
13-001	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-11.00/-1,721,753A; -11.00/-1,721,753A) (-/-82,200B; /-82,200B) ***** FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3741; -82,128A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48080; -60,024A) (1) REGISTERED NURSE III SR20 (#12924; -68,744A) (8) OTHER POSITIONS IN PERSONAL SERVICES (-304,956A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100294; -128,256A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100475; -100,674A) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR25 (#98263H; -57,720A) (21) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-837,924A) DIFFERENTIALS (-700A) TURNOVER SAVINGS (82,021A) SERVICES ON A FEE BASIS (-50,000A) OTHER CURRENT EXPENSES (-71,700B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-112,648A/-10,500B) SEE HTH420 SEQ. NO. 14-001.	(11.00)	(1,721,753) A (82,200) B	(11.00)	(1,721,753) A (82,200) B

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
13-002	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-21,044A; -21,044A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H, -22,152) TURNOVER SAVINGS (1,108) SEE HTH420 SEQ. NO. 14-002.	(21,044)	A	(21,044)	A
13-003	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (-1.00/-37,191A; -1.00/-37,191A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#90201H; -39,148) TURNOVER SAVINGS (1,957) SEE HTH420 SEQ. NO. 14-003.	(1.00)	(37,191) A	(1.00)	(37,191) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
13-004	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/-65,390A; /-65,390A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PEER SPECIALIST SR11 (#95288H; -42,132) (1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV SR22 (#96208H; -26,700) TURNOVER SAVINGS (3,442)</p> <p>SEE HTH420 SEQ. NO. 14-004.</p>	(65,390) A	(65,390) A
13-005	<p>EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/-48,746A; /-48,746A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95298H; -51,312) TURNOVER SAVINGS (2,566)</p> <p>SEE HTH420 SEQ. NO. 14-005.</p>	(48,746) A	(48,746) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
14-001	EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (11.00/1,721,753A; 11.00/1,721,753A) (/82,200B; /82,200B) ***** FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3741; 82,128A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48080; 60,024A) (1) REGISTERED NURSE III SR20 (#12924; 68,744A) (8) OTHER POSITIONS IN PERSONAL SERVICES (304,956A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100294; 128,256A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100475; 100,674A) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR25 (#98263H; 57,720A) (21) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (837,924A) DIFFERENTIALS (700A) TURNOVER SAVINGS (-82,021A) SERVICES ON A FEE BASIS (50,000A) OTHER CURRENT EXPENSES (71,700B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (112,648A/10,500B) SEE HTH420 SEQ. NO. 13-001.	11.00	1,721,753	A	11.00	1,721,753	A
			82,200	B		82,200	B

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
14-002	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/21,044A; /21,044A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H; 22,152) TURNOVER SAVINGS (-1,108) SEE HTH420 SEQ. NO. 13-002.	21,044	A	21,044	A
14-003	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (1.00/37,191A; 1.00/37,191A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#90201H; -39,148) TURNOVER SAVINGS (1,957) SEE HTH420 SEQ. NO. 13-003.	1.00	37,191 A	1.00	37,191 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
14-004	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITION AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/65,390A; /65,390A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PEER SPECIALIST SR11 (#95288H; 42,132) (1) TEMPORARY REGISTERED PROFESSIONAL NURSE SR22 (#96208H; 26,700) TURNOVER SAVINGS (-3,442) SEE HTH420 SEQ. NO. 13-004.	65,390 A	65,390 A
14-005	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/48,746A; /48,746A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95298H; 51,312) TURNOVER SAVINGS (-2,566) SEE HTH420 SEQ. NO. 13-005.	48,746 A	48,746 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
15-001	EXECUTIVE REQUEST: TRANSFER-OUT (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-12.00/-1,500,697A; -12.00/-1,500,697A) (-154,200B; -154,200B) ***** FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VII SR28 (#6050; -78,984A) (1) REGISTERED NURSE IV SR22 (#11005; -89,568A) (1) REGISTERED NURSE III SR20 (#90253H; -79,236A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#7611, #37477; -57,708A EACH) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#11102; -53,352A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48084; -51,312A) (5) OTHER POSITIONS IN PERSONAL SERVICES (-189,192A) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#90251H; -55,500A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100272; -118,835A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100361; -73,044A) (15.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-637,428A) SHORTAGE DIFFERENTIAL (-1,310A) TURNOVER SAVINGS (77,094A) OTHER CURRENT EXPENSES (-67,900B) OTHER CURRENT EXPENSES (MISCELANEOUS ITEMS) (-34,614A/-86,300B) SEE HTH420 SEQ. NO. 16-001.	(12.00)	(1,500,697) A (154,200) B	(12.00)	(1,500,697) A (154,200) B

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
15-002	EXECUTIVE REQUEST: TRANSFER-OUT (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/ -67,317A; / -67,317A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95270H; -19,548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; -51,312) TURNOVER SAVINGS (3,543) SEE HTH420 SEQ. NO. 16-002.	(67,317) A	(67,317) A
15-003	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (/ -77,212A; / -77,212A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CLUBHOUSE COORDINATOR SR24 (#94382H; -42,180) (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94387H; -39,096) TURNOVER SAVINGS (4,064) SEE HTH420 SEQ. NO. 16-003.	(77,212) A	(77,212) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
15-004	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-24,385A; -1.00/-24,385A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLERK TYPIST II SR06 (#96218H, -25,668) TURNOVER SAVINGS (1,283) SEE HTH420 SEQ. NO. 16-004.	(1.00)	(24,385) A	(1.00)	(24,385) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
16-001	EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (12.00/1,500,697A; 12.00/1,500,697A) (/154,200B; /154,200B) ***** FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VII SR28 (#6050; 78,984A) (1) REGISTERED NURSE IV SR22 (#11005; 89,568A) (1) REGISTERED NURSE III SR20 (#90253H; 79,236A) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#7611, #37477; 57,708A EACH) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#11102; 53,352A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48084; 51,312A) (5) OTHER POSITIONS IN PERSONAL SERVICES (189,192A) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#90251H; 55,500A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100272; 118,835A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100361; 73,044A) (15.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (637,428A) SHORTAGE DIFFERENTIAL (1,310A) TURNOVER SAVINGS (-77,094A) OTHER CURRENT EXPENSES (67,900B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (34,614A/86,300B) SEE HTH420 SEQ. NO. 15-001.	12.00	1,500,697	A	12.00	1,500,697	A
			154,200	B		154,200	B

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
16-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (/67,317A; /67,317A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95270H; 19,548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; 51,312) TURNOVER SAVINGS (-3,543) SEE HTH420 SEQ. NO. 15-002.</p>	67,317 A	67,317 A
16-003	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (/77,212A; /77,212A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CLUBHOUSE COORDINATOR SR24 (#94382H; 42,180) (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94387H; 39,096) TURNOVER SAVINGS (-4,064) SEE HTH420 SEQ. NO. 15-003.</p>	77,212 A	77,212 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
16-004	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/24,385A; 1.00/24,385A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLERK TYPIST II SR06 (#96218H, 25,668) TURNOVER SAVINGS (-1,283) SEE HTH420 SEQ. NO. 15-004.	1.00	24,385	A	1.00	24,385	A
16-005	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (/ -57,720A; / -57,720A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY FORENSIC COORDINATOR SR26 (#98253H; -28,860) (0.5) TEMPORARY FORENSIC COORDINATOR SR26 (#98234H; -28,860) SEE HTH420 SEQ. NO. 17-005.		(57,720)	A		(57,720)	A
17-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (-1.00/-37,506A; -1.00/-37,506A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR11 (#26511, -39,480) TURNOVER SAVINGS (1,974) SEE HTH420 SEQ. NO. 18-001.	(1.00)	(37,506)	A	(1.00)	(37,506)	A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
17-002	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (0.5) TEMPORARY POSITION, AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-1.00/-93,982A; -1.00/-93,982A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48111; -53,352) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H, -45,576) TURNOVER SAVINGS (4,946) SEE HTH420 SEQ. NO. 18-002.	(1.00)	(93,982) A	(1.00)	(93,982) A
17-003	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-83,334A; -1.00/-83,334A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED PROFESSIONAL NURSE III SR20 (#8127; -45,576) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98264H; -42,144) TURNOVER SAVINGS (4,386) SEE HTH420 SEQ. NO. 18-003.	(1.00)	(83,334) A	(1.00)	(83,334) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
17-004	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/-38,627A; /-38,627A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAIL DRIVER SPECIALIST SR22 (#94317H; -40,660) TURNOVER SAVINGS (2,033) SEE HTH420 SEQ. NO. 18-004.	(38,627) A	(38,627) A
17-005	EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (/57,720A; /57,720A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FORENSIC COORDINATOR SR26 (#98234H; 57,720) REALLOCATED POSITION. SEE HTH420 SEQ. NO. 16-005.	57,720 A	57,720 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
18-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (1.00/37,506A; 1.00/37,506A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR11 (#26511; 39,480) TURNOVER SAVINGS (-1,974) SEE HTH420 SEQ. NO. 17-001.	1.00	37,506	A	1.00	37,506	A
18-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (0.5) TEMPORARY POSITION, AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (1.00/93,982A; 1.00/93,982A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48111; 53,352) (0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H; 45,576) TURNOVER SAVINGS (-4,946) SEE HTH420 SEQ. NO. 17-002.	1.00	93,982	A	1.00	93,982	A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
18-003	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/83,334A; 1.00/83,334A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED PROFESSIONAL NURSE III SR20 (#8127; 45,576) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98264H; 42,144) TURNOVER SAVINGS (-4,386) SEE HTH420 SEQ. NO. 17-003.	1.00	83,334	A	1.00	83,334	A
18-004	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/38,627A; /38,627A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94317H; 40,660) TURNOVER SAVINGS (-2,033) SEE HTH420 SEQ. NO. 17-004.		38,627	A		38,627	A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
19-001	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-18,571A; -18,571A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; -19,548) TURNOVER SAVINGS (977) SEE HTH420 SEQ. NO. 19-004.	(18,571) A	(18,571) A
19-002	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (7) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (-1.00/-425,243A; -1.00/-425,243A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48099; -55,500) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95277H; -51,312) (1) TEMPORARY ADVANCED PRACTICE REGISTERED NURSE SR28 (#95283H; -88,656) (1) TEMPORARY PSYCHIATRIST II SC1Z (#98292H; -119,904) (1) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95280H; -45,576) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; -33,276) (2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, #96210H; -26,700 EACH) TURNOVER SAVINGS (22,381) SEE HTH420 SEQ. NO. 19-005.	(1.00) (425,243) A	(1.00) (425,243) A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
19-003	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION. (-66,656A; /-66,656A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL SERVICE ASSISTANT V SR11 (#90266H; - 31,212) (1) TEMPORARY PEER SPECIALIST SR11 (#98257H; -38,952) TURNOVER SAVINGS (3,508) SEE HTH420 SEQ. NO. 19-006.	(66,656) A	(66,656) A
19-004	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (/18,571A; /18,571A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; 19,548) TURNOVER SAVINGS (-977) SEE HTH420 SEQ. NO. 19-001.	18,571 A	18,571 A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
19-005	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (7) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (1.00/425,243A; 1.00/425,243A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48099; 55,500) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95277H; 51,312) (1) TEMPORARY ADVANCED PRACTICAL REGISTERED NURSE SR28 (#95283H; 88,656) (1) TEMPORARY PSYCHIATRIST II SC1Z (#98292H; 119,904) (1) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95280H; 45,576) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; 33,276) (2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, 96210H; 26,700 EACH) TURNOVER SAVINGS (-22,381) SEE HTH420 SEQ. NO. 19-002	1.00	425,243	A	1.00	425,243	A
19-006	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (/66,656A; /66,656A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL SERVICES ASSISTANT V SR11 (#90266H; 31,212) (1) TEMPORARY PEER SPECIALIST SR11 (#98257H; 38,952) TURNOVER SAVINGS (-3,508) SEE HTH420 SEQ. NO. 19-003.		66,656	A		66,656	A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
20-001	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO OAHU COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (3.00/136,139A; 3.00/136,139A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) HOSPITAL BILLING CLERK I SR9 (#47631, #47636, #47637; 27,768) (1) TEMPORARY CLINICAL SPECIALIST (#91247H; 60,000) TURNOVER SAVINGS (-7,165) SEE HTH495 SEQ. NO. 20-001.	3.00	136,139	A	3.00	136,139	A
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47635; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 21-001.	1.00	26,380	A	1.00	26,380	A

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
22-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#51162; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 22-001.	1.00	26,380	A	1.00	26,380	A
23-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (1.00/26,380A; 1.00/26,380A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47634; 27,768) TURNOVER SAVINGS (-1,388) SEE HTH495 SEQ. NO. 23-001.	1.00	26,380	A	1.00	26,380	A
TOTAL BUDGET CHANGES		6.00	1,534,397	A	6.00	2,069,706	A
			(185,000)	B		(185,000)	B
BUDGET TOTALS		151.50	60,241,059	A	151.50	60,776,368	A
		0.00	11,610,000	B	0.00	11,610,000	B
			1,632,230	N		1,632,230	N

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		615.00	57,999,657	A	615.00	57,999,657	A
	BASE APPROPRIATIONS	615.00	57,999,657		615.00	57,999,657	

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OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,489,896A; /4,298,201A)		3,489,896	A		4,298,201	A
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210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SECURITY GUARD SERVICES FOR THE HAWAII STATE HOSPITAL (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD SERVICES (1,752,000)		1,752,000	A		1,752,000	A
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210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PROJECTED DEFICIT AT THE HAWAII STATE HOSPITAL (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: AGENCY NURSING (529,000) FOOD SERVICES (317,000) PHARMACY (297,000) MEDICAL SERVICES (201,000) JANITORIAL/LAUNDRY/WAREHOUSE (69,000) TELEPHONE OPERATIONS (109,000) MISCELLANEOUS CURRENT OPERATING EXPENSES (1,475,000)		2,997,000	A		2,997,000	A
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Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-003	GOVERNOR'S MESSAGE (2/10/15): CONVERT (22) POSITIONS FROM TEMPORARY TO PERMANENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (14) OFFICE ASSISTANT III SR08 (#43667, #43668, #43669, #43670, #43671, #43672, #43673, #43674, #43737, #43738, #43890, #43893, #43894, #44247) (2) PARA-MEDICAL ASSISTANT - MENTAL HEALTH (ENTRY) HE02 (#51125, #51128) (1) PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE) HE06 (#51126) (1) PARA-MEDICAL ASSISTANT - MENTAL HEALTH (FULL PERFORMANCE) HE04 (#51130) (1) REGISTERED NURSE III SR20 (#51141) (2) OFFICE ASSISTANT III SR08 (#118431, #118432) (1) JANITOR II BC02 (#118673)	22.00		A	22.00		A
210-004	GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (HTH430/HR). ***** DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III SR08 (#43666, #44300)	2.00		A	2.00		A
TOTAL BUDGET CHANGES		24.00	8,238,896	A	24.00	9,047,201	A
BUDGET TOTALS		639.00	66,238,553	A	639.00	67,046,858	A

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		22.00	18,575,362	A	22.00	18,575,362	A
		0.00	500,000	B	0.00	500,000	B
		6.00	7,915,082	N	6.00	7,915,082	N
		0.00	5,947,262	P	0.00	5,947,262	P
	BASE APPROPRIATIONS	28.00	32,937,706		28.00	32,937,706	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	155,970	A	209,221	A
		54,470	N	78,963	N
	(/155,970A; /209,221A) (/54,470N; /78,963N)				

60-001	EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/-146,677N; /-146,677N)	(146,677)	N	(146,677)	N
	***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MANAGER (#92200H; -36,195) (1) TEMPORARY PROJECT SPECIALIST (#92201H; -53,040) (1) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202H; -18,252) FRINGE BENEFITS (-39,190)				

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HO). (/381,805N; /381,805N) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (381,805)	381,805 N	381,805 N
101-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HAWAII PATHWAYS PROJECT GRANT (HTH440/HR). (/711,818P; /711,818P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124) FRINGE BENEFITS (36,984) OTHER MISCELLANEOUS CURRENT EXPENSES (603,710)	711,818 P	711,818 P
102-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII PARTNERSHIP FOR SUCCESS PROJECT (HTH440/HD). (/1,776,772P; /1,776,772P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STRATEGIC PARTNERSHIP FRAMEWORK - PARTNERSHIP FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364) (1) TEMPORARY STRATEGIC PARTNERSHIP FRAMEWORK - PARTNERSHIP FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400) FRINGE BENEFITS (52,397) OTHER MISCELLANEOUS CURRENT EXPENSES (1,623,611)	1,776,772 P	1,776,772 P

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DRUG DEMAND REDUCTION ACT (HTH440/HO).	250,000	B	250,000	B
	***** FROM DRUG DEMAND REDUCTION ASSESSMENTS SPECIAL FUND.				
	DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (250,000)				
	TOTAL BUDGET CHANGES	155,970	A	209,221	A
		250,000	B	250,000	B
		289,598	N	314,091	N
		2,488,590	P	2,488,590	P
	BUDGET TOTALS	22.00	18,731,332 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

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		160.00	40,038,386	A	160.00	40,038,386	A
		17.00	14,985,824	B	17.00	14,985,824	B
		0.00	1,387,825	N	0.00	1,387,825	N
		0.00	2,264,888	U	0.00	2,264,888	U
		0.00	2,928,851	P	0.00	2,928,851	P
	BASE APPROPRIATIONS	177.00	61,605,774		177.00	61,605,774	

- 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.

4-001	EXECUTIVE BUDGET PREP:	984,705	A	1,364,256	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	58,149	B	84,907	B
		117,001	N	188,087	N
	(/984,705A; /1,364,256A)				
	(/58,149B; /84,907B)	10,271	U	17,104	U
	(/117,001N; /188,087N)				
	(/10,271U; /17,104U)				

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (23) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES (HTH460/HE) TO OAHU SERVICES BRANCH (HTH460/HE), NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV), AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-23.00/-1,369,551A; -23.00/-1,369,551A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR I SR24 (#25403; -55,500) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25566; -67,488) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038; -62,424) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31046; -73,044) (2) MENTAL HEALTH CARE COORDINATOR IV SR22 (#36828, #50512; -51,312 EACH) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; -67,488) (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; -82,128) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110057; -51,312) (1) MENTAL HEALTH CARE COORDINATOR IV (#110071; -53,352) (1) MENTAL HEALTH SUPERVISOR I (#117193; -67,488) (1) CLINICAL PSYCHOLOGIST VI SR26 (#90007H; -55,500) (1) TEMPORARY PSYCHIATRIST II (#104215; -118,835) (11) OTHER POSITIONS IN PERSONAL SERVICES (-464,268) TURNOVER SAVINGS (68,179) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-116,279) SEE HTH460 SEQ. NO. 11-001, 19-001, AND 19-002.	(23.00)	(1,369,551) A	(23.00)	(1,369,551) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
11-001	EXECUTIVE REQUEST: TRANSFER-IN (53) POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CMH SERVICES (HTH460/HE), CAMHD ADMINISTRATION (HTH460/HF), HAWAII COUNTY CMH SERVICES BRANCH (HTH460/HL), MAUI COUNTY CMH SERVICES BRANCH (HTH460/HM), FAMILY COURT LIAISON BRANCH (HTH460/HS), KAUAI COUNTY CMH SERVICES BRANCH (HTH460/HN), TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV). (51.00/3,193,786A; 51.00/3,193,786A) (2.00/55,392B; 2.00/55,392B) ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#25401; 78,984A) (1) MENTAL HEALTH SUPERVISOR II SR26 (#45170; 70,224A) (2) MENTAL HEALTH SUPERVISOR I SR24 (#41388, #51113; 67,488A EACH) (1) CLINICAL PSYCHOLOGIST VII (#90013H; 62,424A) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; 60,024A) (47) OTHER PERMANENT POSITIONS IN PERSONAL SERVICES (2,061,617A/55,392B) (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; 60,024A) (6) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (193,752A) TURNOVER SAVINGS (-139,590A) SHORTAGE DIFFERENTIAL (113,927A) PERSONAL ADJUSTMENT (60,959A) COLLECTIVE BARGINING COST ADJUSTMENT (44,088A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (392,377A) SEE HTH460 SEQ. NO. 10-001, 12-001, 15-001, 16-001, 17-001, AND 18-001.	51.00	3,193,786	A	51.00	3,193,786	A
		2.00	55,392	B	2.00	55,392	B

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
12-001	EXECUTIVE REQUEST:	(7.00)	(264,019) A	(7.00)	(264,019) A
	TRANSFER-OUT (9) POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION.	(2.00)	(55,392) B	(2.00)	(55,392) B
	(-7.00/-264,019A; -7.00/-264,019A)				
	(-2.00/-55,392B; -2.00/-55,392B)				
	***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND				
	DETAIL OF GOVERNOR'S REQUEST:				
	(1) CLINICAL PSYCHOLOGIST VII (#90013H; -62,424A)				
	(1) LOGISTICS COORDINATOR (#91204H; -20,082A)				
	(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#90005H; -42,180A)				
	(1) ACUTE AND RES CARE SPECIALIST (#97203H; -40,164A)				
	(1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION SW (HIGH RISK) (#91211H; -40,164A)				
	(1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780A)				
	(1) SECRETARY I (#90000H; -30,036A)				
	(1) MENTOR (#94403H; -33,276B)				
	(1) SECRETARY I (#90352H; -22,116B)				
	TURNOVER SAVINGS (16,811A)				
	SEE HTH460 SEQ. NO. 11-001 AND 19-001.				

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
13-001	EXECUTIVE REQUEST: TRANSFER-OUT (15) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DIAMOND HEAD CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HH) TO OAHU SERVICES BRANCH (HTH460/HE) AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-15.00/-1,149,788A; -15.00/-1,149,788A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; -70,224) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146; -60,024) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; -60,024) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31048; -73,044) (1) MENTAL HEALTH SUPERVISOR I SR24 (#44998; -67,488) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110062; -53,352) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110065; -53,352) (1) TEMPORARY PSYCHIATRIST II (#106975; -118,835) (8) OTHER POSITIONS IN PERSONAL SERVICES (-339,272) SHORTAGE DIFFERENTIAL (-66,599) TURNOVER SAVINGS (42,059) COLLECTIVE BARGINING COST ADJUSTMENT (-163,121) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-66,512) SEE HTH460 SEQ. NO. 19-001 AND 19-002.	(15.00)	(1,149,788) A	(15.00)	(1,149,788) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
14-001	EXECUTIVE REQUEST: TRANSFER-OUT (16) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE) AND CENTRAL ADMINISTRATION OFFICE (HTH460/HF) FOR REORGANIZATION. (-16.00/-1,071,531A; -16.00/-1,071,531A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; -78,984) (1) CLINICAL PSYCHOLOGIST VI SR26 (#31047; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#40501; -51,312) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#45426; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#45427; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#46845; -53,352) (2) MENTAL HEALTH SUPERVISOR I SR24 (#50545, #111515; -67,488 EACH) (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97620H; -150,000) (8) OTHER POSITIONS IN PERSONAL SERVICES (-333,972) (1.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-54,822) TURNOVER SAVINGS (51,306) COLLECTIVE BARGAINING COST ADJUSTMENT (-15,041) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-81,670) SEE HTH460 SEQ. NO. 19-001 AND 19-002.	(16.00)	(1,071,531) A	(16.00)	(1,071,531) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
15-001	EXECUTIVE REQUEST: TRANSFER-OUT (27) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HL) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-27.00/-2,058,918A; -27.00/-2,058,918A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#25417; -75,960) (4) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#40499, #108740, #108744, #108753; -53,352 EACH) (1) CLINICAL PSYCHOLOGIST VI SR26 (#40547; -55,500) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51108; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110252; -57,708) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; -60,024) (1) MENTAL HEALTH SUPERVISOR I SR24 (#90002H; -51,312) (1) MENTAL HEALTH SUPERVISOR II SR26 (#90014H; -55,500) (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; -60,024) (1) TEMPORARY PSYCHIATRIC SPECIALIST - EAST (#97621H; -150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - WEST (#97622H; -150,000) DIFFERENTIAL (-77,159) TURNOVER SAVINGS (91,464) PERSONAL ADJUSTMENTS (-60,959) (16) OTHER POSITIONS IN PERSONAL SERVICES (-807,498) (5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-167,052) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-155,234) SEE HTH460 SEQ. NO. 11-001 AND 19-002.	(27.00)	(2,058,918) A	(27.00)	(2,058,918) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
16-001	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM MAUI COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HM) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-11.00/-788,532A; -11.00/-788,532A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR II SR26 (#25401; -78,984) (1) MENTAL HEALTH SUPERVISOR I SR24 (#41388; -67,488) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51107; -53,352) (1) CLINICAL PSYCHOLOGIST VI SR26 (#41392; -55,500) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110114; -53,352) (6) OTHER POSITIONS IN PERSONAL SERVICES (-258,735) (1) TEMPORARY PSYCHIATRIST II (#90017H; -118,835) (0.5) TEMPORARY PSYCHIATRIST II (#106427; -44,556) TURNOVER SAVINGS (40,925) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-132,433) ADJUSTMENT TO ACT EXPEND/APPROPRIATION (33,778) SEE HTH460 SEQ. NO. 11-001 AND 19-002.	(11.00)	(788,532) A	(11.00)	(788,532) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
17-001	EXECUTIVE REQUEST: TRANSFER-OUT (14) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM KAUAI COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HN) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-14.00/-983,915A; -14.00/-983,915A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#42977; -51,312) (1) MENTAL HEALTH SUPERVISOR II SR26 (#45170; -70,224) (1) MENTAL HEALTH SUPERVISOR I SR24 (#51113; -67,488) (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110487; -57,708) (1) CLINICAL PSYCHOLOGIST VI SR26 (#90009H; -55,500) (1) TEMPORARY PSYCHIATRIST II (#106425; -118,835) (9) OTHER POSITIONS IN PERSONAL SERVICES (-118,835) SHORTAGE DIFFERENTIAL (-36,768) TURNOVER SAVINGS (39,484) COLLECTIVE BARGINING COST ADJUSTMENT (-44,088) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-152,876) SEE HTH460 SEQ. NO. 11-001 AND 19-002.	(14.00)	(983,915) A	(14.00)	(983,915) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
18-001	TRANSFER-OUT (2) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY COURT LIAISON BRANCH (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL SERVICES OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-2.00/-549,897A; -2.00/-549,897A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#14419; -55,500) (1) CLINICAL PSYCHOLOGIST VI SR26 (#14586; -53,352) (1) TEMPORARY OFFICE ASSISTANT III SR08 (#110152; -26,700) (1) TEMPORARY MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGICAL SPECIALIST (#97691H; -80,000) (2) TEMPORARY FORENSIC PSYCHOLOGIST SPECIALIST (#97692H, #97693H; -175,000 EACH) TURNOVER SAVINGS (28,278) TRANSPORTATION, INTRASTATE (-12,623) SEE HTH460 SEQ. NO. 11-001 AND 19-002.	(2.00)	(549,897) A	(2.00)	(549,897) A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
19-001	EXECUTIVE REQUEST: TRANSFER-IN (53) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HE), CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION (HTH460/HF), DIAMOND HEAD CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HH) AND LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE). (53.00/3,042,350A; 53.00/3,042,350A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; 67,488) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038; 62,424) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146; 60,024) (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; 78,984) (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; 82,128) (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; 70,224) (5) MENTAL HEALTH SUPERVISOR I SR24 (#111515, #117193, #25566, #44998, #50545; 67,488 EACH) (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; 60,024) (41) OTHER POSITIONS IN PERSONAL SERVICES (1,835,444) (1.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (54,822) SHORTAGE DIFFERENTIAL (66,599) TURNOVER SAVINGS (-137,113) COLLECTIVE BARGINING COST ADJUSTMENT (178,162) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (225,700) SEE HTH460 SEQ. NO. 10-001, 11-001, 12-001, 13-001, AND 14-001.	53.00	3,042,350	A	53.00	3,042,350	A

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
19-002	EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS, (10.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CMH SERVICES BRANCH (HTH460/HE), DIAMOND HEAD CMH SERVICES BRANCH (HTH460/HH), LEEWARD OAHU CMH SERVICES BRANCH (HTH460/HJ), HAWAII COUNTY CMH SERVICES BRANCH (HTH460/HL), MAUI COUNTY CMH SERVICES BRANCH (HTH460/HM), FAMILY COURT LIAISON BRANCH (HTH460/HS), TO CAMHD ADMINISTRATION (HTH460/HF). (11.00/2,000,015A; 11.00/2,000,015A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#25417; 75,960) (2) CLINICAL PSYCHOLOGIST VI SR26 (#31046, #31048; 73,044) (8) OTHER POSITIONS IN PERSONAL SERVICES (414,102) (2) TEMPORARY FORENSIC PSYCHOLOGIST SPECIALIST (#97692H, #97693H; 175,000 EACH) (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97620H; 150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - EAST (#97621H; 150,000) (1) TEMPORARY PSYCHIATRIC SPECIALIST - WEST (#97622H; 150,000) (4) TEMPORARY PSYCHIATRIST II (#104215, #106975, #90017H, #106425; 118,835 EACH) (1) TEMPORARY MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGICAL SPECIALIST (#97691H; 80,000) (0.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (44,556) TURNOVER SAVINGS (-101,803) SERVICES RENDERED BY OTHER STATE AGENCIES (65,772) SEE HTH460 SEQ. NO. 10-001, 13-001, 14-001, 15-001, 16-001, AND 18-001.	11.00	2,000,015	A	11.00	2,000,015	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM COMMUNITY MENTAL HEALTH (HTH460/HF) FOR ALIGNMENT WITH NEW FEDERAL GRANT. (-418,564N; -418,564N) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-418,564)		(418,564)	N	(418,564)	N	

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A CLINICAL PSYCHOLOGIST (HTH460/HL).		27,750	A		27,750	A
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)						
	TOTAL BUDGET CHANGES	0.00	1,012,455	A	0.00	1,392,006	A
		0.00	58,149	B	0.00	84,907	B
			(301,563)	N		(230,477)	N
			10,271	U		17,104	U
	BUDGET TOTALS	160.00	41,050,841	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

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		53.50	6,568,683	A	53.50	6,568,683	A
		0.00	731,827	P	0.00	731,827	P
	BASE APPROPRIATIONS	53.50	7,300,510		53.50	7,300,510	

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

4-001 EXECUTIVE BUDGET PREP: 325,589 A 481,580 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/325,589A; /481,580A)

20-001 EXECUTIVE REQUEST: (3.00) (136,139) A (3.00) (136,139) A
 TRANSFER-OUT (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION.
 (-3.00/-136,139A; -3.00/-136,139A)

 DETAIL OF GOVERNOR'S REQUEST:
 (3) HOSPITAL BILLING CLERK I SR9 (#47631, #47636, #47637; -27,768 EACH)
 (1) TEMPORARY CLINICAL SPECIALIST (#91247H; -60,000)
 TURNOVER SAVINGS (7,165)

SEE HTH420 SEQ. NO. 20-001.

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47635; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 21-001.	(1.00)	(26,380) A	(1.00)	(26,380) A
22-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO MAUI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#51162; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 22-001.	(1.00)	(26,380) A	(1.00)	(26,380) A
23-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (-1.00/-26,380A; -1.00/-26,380A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#47634; -27,768) TURNOVER SAVINGS (1,388) SEE HTH420 SEQ. NO. 23-001.	(1.00)	(26,380) A	(1.00)	(26,380) A

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
24-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM OFFICE OF PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP) FOR REORGANIZATION. (-1.00/-59,303A; -1.00/-59,303A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#90270H; -62,424) TURNOVER SAVINGS (3,121) SEE HTH907 SEQ. NO. 20-001.	(1.00)	(59,303) A	(1.00)	(59,303) A
60-001	EXECUTIVE REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR TRAUMA-INFORMED SYSTEM OF CARE GRANT (HTH495/HB). (/OP; /-731,827P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSOCIATE EVALUATOR (#92246H; -62,035) (0.5) TEMPORARY ASSOCIATE EVALUATOR (#92247H; -30,000) (1) TEMPORARY BOUNDARY SPANNER (#97110H; -76,080) FRINGE BENEFITS (-70,168) OFFICE SUPPLIES (-4,000) FOOD SUPPLIES (-10,000) OTHER SUPPLIES (-4,000) POSTAGE (-1,700) TELEPHONE AND TELEGRAPH (-1,000) CAR MILEAGE (-4,000) TRANSPORTATION, INTRASTATE (-10,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-4,000) TRANSPORTATION, OUT OF STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-6,000) HIRE OF PASSENGER CARS (-4,000) SERVICES ON A FEE BASIS (-384,844) OTHER CURRENT EXPENSES (-14,000) TRAINING COSTS AND REGISTRATION FEES (-3,000) INDIRECT OVERHEAD COSTS (-38,000)				(731,827) P

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL HEALTH SERVICES INFORMATION SYSTEM STATE AGREEMENTS (HTH495/HB). (/137,363P; /137,363P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST III SR20 (#94800H; FY16: 22,674; FY17: 46,140) FRINGE BENEFITS (FY16: 11,790; FY17: 23,993) OPERATING SUPPLIES (4,700) DUES (6,000) MILEAGE (240) TRANSPORTATION, INTRA-STATE (800) TRANSPORTATION, OUT OF STATE (6,000) SUBSISTENCE ALLOWANCE (3,463) HIRE OF PASSENGER CARS (260) SERVICES ON A FEE BASIS (FY16: 72,376; FY17: 32,070) TRAINING (4,500) INDIRECT COSTS (FY16: 4,480; FY17: 9,117)	137,363	P	137,363	P
	TOTAL BUDGET CHANGES	(7.00)	51,007 A	(7.00)	206,998 A
			137,363 P		(594,464) P
	BUDGET TOTALS	46.50	6,619,690 A	46.50	6,775,681 A
		0.00	869,190 P	0.00	137,363 P

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		203.75	72,077,522	A	203.75	72,077,522	A
		3.00	1,038,992	B	3.00	1,038,992	B
	BASE APPROPRIATIONS	206.75	73,116,514		206.75	73,116,514	
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	OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,097,268A; /1,437,410A)		1,097,268	A		1,437,410	A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATE MATCH FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN).		2,880,971	A		2,880,971	A
	***** DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (COMPACT OF FREE ASSOCIATION) (2,293,143) HOME AND COMMUNITY BASED SERVICES WAIVER (NEW) (587,828)						
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATE MATCH FOR THE INTERMEDIATE CARE FACILITY/INTELLECTUAL DISABILITES PROGRAM (HTH501/CN).		635,000	A		635,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: INTERMEDIATE CARE FACILITY/MENTAL RETARDATION SERVICES (635,000)						

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		4,613,239 A		4,953,381 A
	BUDGET TOTALS	203.75	76,690,761 A	203.75	77,030,903 A
		3.00	1,038,992 B	3.00	1,038,992 B

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	1,230,625	A	5.00	1,230,625	A
		0.00	10,000	B	0.00	10,000	B
		2.00	253,338	U	2.00	253,338	U
	BASE APPROPRIATIONS	7.00	1,493,963		7.00	1,493,963	

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OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/71,492A; /97,169A) (/20,073U; /27,510U)	71,492	A	97,169	A
		20,073	U	27,510	U
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE DISABILITY AND COMMUNICATION ACCESS BOARD TO THE KAMAMALU BUILDING (HTH520/AI).			149,022	A
				104,811	B
	***** FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES/DISPOSAL (9,923A; 4,910B) TELECOMMUNICATIONS COSTS (VOICE/DATA) (9,380A; 4,620B) EQUIPMENT - MODULAR PANEL SYSTEM (OFFICE) (104,719A; 52,281B) EQUIPMENT - REPLACEMENT FURNITURE (25,000A; 25,000B) COMPUTERS (18,000B) \$149,022A AND \$104,811B NON-RECURRING.				

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE FACILITY ACCESS UNIT (HTH520/AI). ***** FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II (#96701H; FY16: 15,018; FY17: 30,136) FRINGE BENEFITS (FY16: 7,809; FY17: 15,671) OFFICE SUPPLIES (2,000) OTHER SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE AND TELEGRAPH (500) PRINTING AND BINDING (2,250) PHOTOCOPY (1,250) DATABASE DEVELOPMENT AND MAINTENANCE (15,000) COMPUTER AND EQUIPMENT (FY16: 3,000) COMPUTER AND EQUIPMENT (FURNITURE) (FY16: 2,000) 6-MONTH DELAY IN HIRE. \$5,000 NON-RECURRING.	1.00	52,827	B	1.00	70,807	B

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
210-003	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR THE FACILITY ACCESS UNIT (HTH520/AI). ***** FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FACILITY ACCESS SPECIALIST (#102146; - 53,352A/55,486B) (1) TEMPORARY FACILITY ACCESS SPECIALIST (#102974; - 60,024A/60,024B) (1) TEMPORARY FACILITY ACCESS SPECIALIST (#102066; - 49,332A/55,486B) FRINGE BENEFITS (88,918B) OVERTIME (20,000B) OPERATING EXPENSES (175,000B) OTHER CURRENT EXPENSES DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ASSESSMENT (37,500B) OTHER CURRENT EXPENSES DEPARTMENT ASSESSMENT (8,637B) COMPUTERS AND EQUIPMENT (25,000B) \$25,000 NON-RECURRING. SEE HTH520 SEQ. NO. 210-004.	(162,708) A 526,051 B	(162,708) A 526,051 B
210-004	GOVERNOR'S MESSAGE (2/10/15): CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. ***** DETAIL OF GOVERNOR'S REQUEST: (3) FACILITY ACCESS SPECIALIST (#102146; #102974; #102066)	3.00 B	3.00 B

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		(91,216) A		83,483 A
		4.00	578,878 B	4.00	701,669 B
			20,073 U		27,510 U
	BUDGET TOTALS	5.00	1,139,409 A	5.00	1,314,108 A
		4.00	588,878 B	4.00	711,669 B
		2.00	273,411 U	2.00	280,848 U

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		108.00	25,217,539	A	108.00	25,217,539	A
		14.00	20,969,607	B	14.00	20,969,607	B
		172.00	45,000,228	N	172.00	45,000,228	N
		0.00	203,441	U	0.00	203,441	U
		6.50	9,258,164	P	6.50	9,258,164	P
	BASE APPROPRIATIONS	300.50	100,648,979		300.50	100,648,979	

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OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	694,092	A	911,221	A
		94,178	B	111,579	B
		1,169,971	N	1,556,145	N
	(/694,092A; /911,221A)				
	(/94,178B; /111,579B)				
	(/1,169,971N; /1,556,145N)				

10-001 EXECUTIVE REQUEST:
 TRADE-OFF OF FUNDS FROM PERSONAL SERVICE TO CURRENT EXPENSES (HTH560/CF).

 DETAIL OF GOVERNOR'S REQUEST:
 TRANSFER SALARY TO OTHER CURRENT EXPENSES (54,165N/54,165P)

SEE HTH560 SEQ. NO. 64-001.

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY CHILDHOOD OBESITY PROGRAM (HTH560/KC). (/ -250,000B; / -250,000B) ***** FROM EARLY CHILDHOOD OBESITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-30,955) CONTRACTS (-218,545) PHOTOCOPYING & POSTAGE (-500)	(250,000) B	(250,000) B
61-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR DISCONTINUATION OF GRANT (HTH560/CW). (/ -73,140P; / -73,140P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MALAMA RESEARCH ANALYST (#91615H; -51,312) FRINGE BENEFITS (-21,828)	(73,140) P	(73,140) P
62-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR DISCONTINUATION OF GRANT (HTH560/CW). (/ -41,103P; / -41,103P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATISTICS CLERK I SR10 (#117656; -28,836) FRINGE BENEFITS (-12,267)	(41,103) P	(41,103) P

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
63-001	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CW). (-1.00/-121,512N; -1.00/-121,512N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#22027; -85,248) FRINGE BENEFITS (-36,264)	(1.00)	(121,512) N	(1.00)	(121,512) N
64-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#92807H) SEE HTH560 SEQ. NO. 10-001.				
65-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM DEVELOPMENT GRANT (HTH560/CF). (/ -559,151P; / -559,151P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA COORDINATOR (#92810H; -57,708) FRINGE BENEFITS (-29,210) MISCELLANEOUS CURRENT EXPENSES MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING (-472,233)		(559,151) P		(559,151) P

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017	
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR STATE OFFICE OF RURAL HEALTH GRANT (HTH560/KC). (/0N; /532,644N) (/0R; /R) (/P; /-80,582P) ***** EXECUTIVE REQUEST: (1) TEMPORARY PLANNER IV SR22 (#50176; -45,576P/136,728N) FRINGE BENEFITS (-16,781P/71,099N) MISCELLANEOUS EXPENSES - STATE OFFICE OF RURAL HEALTH (324,817N) OFFICE SUPPLIES (-1,200P) DUES AND SUBSCRIPTIONS (-75P) POSTAGE (-150P) MILEAGE (-75P) TRANSPORTATION, INTRASTATE (-2,000P) SUBSISTENCE ALLOWANCE INTRASTATE (-1,000P) TRANSPORTATION, OUT-OF -STATE (-3,000P) SUBSISTENCE ALLOWANCE OUT-OF STATE (-3,000P) OTHER NON-STATE FEE FOR SERVICES (-2,415P) MISCELLANEOUS CURRENT EXPENSES (-2,000P) TRAINING/REGISTRATION (-3,310P)		532,644 N	(80,582) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE GENETICS SERVICES PROJECT (HTH560/CC). (/0P; /3,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#118128; 128,335) PERSONAL SERVICES FOR (1) PROJECT COORDINATOR SR24 (#98836H; 256,560) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT SR15 (#98837H; 168,780) FRINGE BENEFITS (287,911) MISCELLANEOUS EXPENSES HERITABLE DISORDERS (2,158,414)			3,000,000 P

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN GRANT (HTH560/GI). (/309,430N; /309,430N) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS EXPENSES WOMEN, INFANTS, AND CHILDREN GRANT (309,430)	309,430 N	309,430 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT (HTH560/KC). (/2,250,000P; /450,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MEDICARE RURAL HOSPITAL FLEXIBILITY GRANT PROGRAM/HAWAII PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#9760HE; FY16:333,600; FY17:66,720) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#117316; FY16:144,180; FY17:28,836) FRINGE BENEFITS (FY16:248,446; FY17: 49,689) MISCELLANEOUS EXPENSES (FY16:1,523,774; FY17:304,755)	2,250,000 P	450,000 P
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT (HTH560/KC). (/280,800P; /93,600P) ***** DETAIL OF GOVERNOR'S REQUEST: SMALL RURAL HOSPITAL IMPROVEMENT GRANT (FY16:280,800; FY17:93,600)	280,800 P	93,600 P

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY INTEGRATED SERVICE SYSTEMS- STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT (HTH560/KC). (/0P; /420,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#116631; 142,236) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT II SR06 (#116632; 36,972) FRINGE BENEFITS (93,188) MISCELLANEOUS EXPENSES - COMMUNITY INTEGRATED SERVICE SYSTEMS (147,604)	420,000	P
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII PREGNANCY RISK ASSESSMENT MONITORING GRANT (HTH560/KC). (/813,745P; /162,749P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST SR22 (#117568; FY16: 227,865; FY17: 45,573) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR11 (#118372; FY16: 205,200; FY17: 41,040) FRINGE BENEFITS (FY16: 225,194; FY17: 45,039) MISCELLANEOUS EXPENSES - PREGNANCY RISK ASSESSMENT MONITORING (FY16: 155,486; FY17: 31,097)	813,745	P P

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGES (2/10/15): ADD FUNDS FOR THE NEWBORN METABOLIC SCREENING PROGRAM (HTH560/CC).	254,048	B	254,048	B
	***** FROM THE NEWBORN METABOLIC SCREENING SPECIAL FUND.				
	DETAIL OF GOVERNOR'S REQUEST: OTHER NON STATE FEE FOR SERVICE (228,000) MISCELLANEOUS CURRENT EXPENSES (26,048)				
	TOTAL BUDGET CHANGES	694,092	A	911,221	A
		98,226	B	115,627	B
		(1.00) 1,544,788	N	(1.00) 3,353,804	N
		(758,181)	P	(706,959)	P
	BUDGET TOTALS	108.00 25,911,631	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

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	200,000	A	0.00	200,000	A
		39.50	50,985,644	B	39.50	50,985,644	B
		0.00	610,000	U	0.00	610,000	U
		10.50	4,307,915	P	10.50	4,307,915	P
	BASE APPROPRIATIONS	50.00	56,103,559		50.00	56,103,559	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/146,684B; /203,463B)		146,684	B		203,463	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000A; /-200,000A)		(200,000)	A		(200,000)	A

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (-1.00/-180,290B; -1.00/-180,290B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#3137; -97,705) FRINGE BENEFITS (-42,585) ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (- 10,000) NON-STATE EMPLOYEE SERVICES ON A FEE (-30,000) SEE HTH590 SEQ. NO. 11-001.	(1.00)	(180,290) B	(1.00)	(180,290) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
10-002	EXECUTIVE REQUEST: TRANSFER-OUT (18) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO PRIMARY PREVENTION (HTH590/GR), CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK), AND CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR REORGANIZATION. (-18.00/-1,403,017B; -18.00/-1,403,017B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#3355; -76,116) (1) PUBLIC HEALTH EDUCATOR IV (#21989; -67,488) (2) PUBLIC HEALTH EDUCATOR IV (#18935, #40188; -60,024 EACH) (1) PUBLIC HEALTH EDUCATOR IV (#21987; -57,708) (1) SECRETARY III (#2984; -54,012) (1) PUBLIC HEALTH EDUCATOR IV (#21988; -53,352) (1) PUBLIC HEALTH EDUCATOR IV (#16031; -51,312) (1) TEMPORARY PLANNER V (#92830H; -57,022) (13) OTHER POSITIONS IN PERSONAL SERVICES (-376,008) FRINGE BENEFITS (-348,103) OTHER MISCELLANEOUS CURRENT EXPENSES (-141,848) SEE HTH590 SEQ. NO. 11-002, 12-002, 13-002.	(18.00)	(1,403,017) B	(18.00)	(1,403,017) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
11-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (1.00/180,290B; 1.00/180,290B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#3137; 97,705) FRINGE BENEFITS (42,585) ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (10,000) NON-STATE EMPLOYEE SERVICES ON A FEE (30,000) SEE HTH590 SEQ. NO. 10-001.	1.00	180,290	B	1.00	180,290	B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
11-002	EXECUTIVE REQUEST: TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (5.00/527,063B; 5.00/527,063B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH EDUCATOR IV (#21989; 67,488) (1) PUBLIC HEALTH EDUCATOR IV (#40188; 60,024) (1) PUBLIC HEALTH EDUCATOR IV (#21987; 57,708) (1) PUBLIC HEALTH EDUCATOR IV (#21988; 53,352) (1) PUBLIC HEALTH EDUCATOR IV (#40786; 47,412) (1) TEMPORARY PLANNER V (#92830H; 57,022) FRINGE BENEFITS (130,770) POSTAGE (200) CAR MILEAGE (13,800) TRANSPORTATION, INTRASTATE (4,000) SUBSISTENCE ALLOWANCE, INTRASTATE (2,000) TRANSPORTATION, OUT-OF-STATE (200) MISCELLANEOUS CURRENT EXPENSES (13,087) ORGAN TISSUE AND DONOR FUND (20,000) SEE HTH590 SEQ. NO. 10-002.	5.00	527,063	B	5.00	527,063	B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
12-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (1.00/78,846B; 1.00/78,846B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH EDUCATOR IV (#16031; 51,312) FRINGE BENEFITS (19,562) MISCELLANEOUS CURRENT EXPENSES (7,972) SEE HTH590 SEQ. NO. 10-002.	1.00	78,846	B	1.00	78,846	B
13-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (/188,193P; /188,193P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATION OFFICER III (#52019; 42,132) FRINGE BENEFITS (34,667) OFFICE SUPPLIES (200) POSTAGE (100) MISCELLANEOUS CURRENT EXPENSES (111,094) SEE HTH590 SEQ. NO. 12-001 AND 14-001.		188,193	P		188,193	P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
13-002	EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). (12.00/797,108B; 12.00/797,108B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#3355; 76,116) (1) SECRETARY III (#2984; 54,012) (1) PUBLIC HEALTH EDUCATOR IV (#18935; 60,024) (4) PARA MEDICAL ASSISTANT III (#30536, #30537, #30539, #24046; 38,604 EACH) (5) PARA MEDICAL ASSISTANT III (#24841, #26596, #30538, #24047, #30705; 34,836 EACH) FRINGE BENEFITS (197,771) OFFICE SUPPLIES (5,000) OTHER SUPPLIES (5,000) POSTAGE (1,000) TELEPHONE AND TELEGRAPH (6,000) CAR MILEAGE (20,000) MISCELLANEOUS CURRENT EXPENSES (35,000) SERVICES ON A FEE BASIS (OTHER THAN STATE EMPLOYEE) (3,589) PHOTOCOPY -XEROX SERVICES (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (80,589) SEE HTH590 SEQ. NO. 10-002.	12.00	797,108	B	12.00	797,108	B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
14-001	EXECUTIVE REQUEST: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR REORGANIZATION. (/43,018B; /43,018B) (/1,179,115P; /1,179,115P) *****	43,018 B	43,018 B
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE CANCER MANAGER (#118014; 30,286B/30,286P) (1) TEMPORARY OFFICE ASSISTANT III (#113221; 28,836P) (1) TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM COORDINATOR (#96213H; 47,736P) (1) TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM SPECIALIST (#96214H; 39,336P) (1) TEMPORARY CANCER CONTROL RESEARCH ANALYST (#96215H; 59,160P) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (#110735; 37,968P) FRINGE BENEFITS (12,732B/85,338P) PERSONAL SERVICES ADJUSTMENT (127,058P) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (510,000P) SERVICES ON A FEE BASIS (108,897P) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (104,500P)	1,179,115 P	1,179,115 P
	SEE HTH590 SEQ. NO. 12-001 AND 13-001.		

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
15-001	EXECUTIVE REQUEST: TRANSFER-OUT (6) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KK) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (-6.00/-2,212,358B; -6.00/-2,212,358B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#31569; -27,756) (1) DEPARTMENTAL SCHOOL HEALTH COORDINATOR (#92056H; -66,432) (1) COMMUNITY PROGRAMS COORDINATOR (#92058H; -62,424) (1) CHILDREN AND YOUTH SPECIALIST IV (#92061H; -51,312) (1) NUTRITION EDUCATION NETWORK COORDINATOR (#93207H; -64,920) (1) PHYSICAL ACTIVITY COORDINATOR (#97613H; -55,500) (1) TEMPORARY TOBACCO SALES CONTROL COORDINATOR (#92221H; -28,854) (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; -54,012) (1) TEMPORARY FOOD STAMP NUTRITION EDUCATION COMMUNITY OUTREACH PROGRAM COORDINATOR (#98807H; -53,352) FRINGE BENEFITS (-180,473) DEPARTMENT OF HEALTH, ONLY (-1,567,323) SEE HTH590 SEQ. NO. 16-001.	(6.00)	(2,212,358) B	(6.00)	(2,212,358) B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
16-001	EXECUTIVE REQUEST: TRANSFER-IN (6) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KK) TO PRIMARY PREVENTION (HTH590/GR) FOR REORGANIZATION. (6.00/2,212,358B; 6.00/2,212,358B) ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#31569; 27,756) (1) DEPARTMENTAL SCHOOL HEALTH COORDINATOR (#92056H; 66,432) (1) COMMUNITY PROGRAMS COORDINATOR (#92058H; 62,424) (1) CHILDREN AND YOUTH SPECIALIST IV (#92061H; 51,312) (1) NUTRITION EDUCATION NETWORK COORDINATOR (#93207H; 64,920) (1) PHYSICAL ACTIVITY COORDINATOR (#97613H; 55,500) (1) TEMPORARY TOBACCO SALES CONTROL COORDINATOR (#92221H; 28,854) (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 54,012) (1) TEMPORARY FOOD STAMP NUTRITION EDUCATION COMMUNITY OUTREACH PROGRAM COORDINATOR (#98827H; 53,352) FRINGE BENEFITS (180,473) DEPARTMENT OF HEALTH, ONLY (1,567,323) SEE HTH590 SEQ. NO. 15-001.	6.00	2,212,358	B	6.00	2,212,358	B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
17-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO PRIMARY PREVENTION (HTH590/GR) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (-2.00/-558,141P; -2.00/-558,141P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#50196; -51,312) (1) RESEARCH STATISTICIAN V (#51118; -45,576) (1) TEMPORARY NUTRITION, PHYSICAL ACTIVITY AND OBESITY ADMINISTRATIVE SPECIALIST (#92802H; -41,048) (1) TEMPORARY HEALTHY HAWAII INITIATIVE NUTRITIONIST (#92803H; -55,752) FRINGE BENEFITS (-59,697) OFFICE SUPPLIES (-1,360) TRANSPORTATION, OUT-OF-STATE (-16,350) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-9,016) SERVICES ON A FEE BASIS (-88,060) SERVICES ON A FEE BASIS – BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEMS (-30,000) MISCELLANEOUS CURRENT EXPENSES (-159,970) SEE HTH590 SEQ. NO. 18-001 AND 19-001.	(2.00) (558,141) P	(2.00) (558,141) P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017
18-001	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION. (2.00/279,197P; 2.00/279,197P) *****				
	DETAIL OF GOVERNOR'S REQUEST:			2.00	279,197
	(1) RESEARCH STATISTICIAN V (#50196; 51,312)	2.00	279,197	P	P
	(1) RESEARCH STATISTICIAN V (#51118; 45,576)				
	FRINGE BENEFITS (29,862)				
	OFFICE SUPPLIES (680)				
	TRANSPORTATION, OUT-OF-STATE (8,179)				
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (4,510)				
	SERVICES ON A FEE BASIS (44,050)				
	SERVICES ON A FEE BASIS – BEHAVIORAL RISK FACTOR				
	SURVEILLANCE SYSTEMS (15,007)				
	MISCELLANEOUS CURRENT EXPENSES (80,021)				
	SEE HTH590 SEQ. NO. 17-001.				

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
19-001	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM TOBACCO SETTLEMENT (HTH590/KX) TO PRIMARY PREVENTION (HTH590/GR). (/278,944P; /278,944P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NUTRITION, PHYSICAL ACTIVITY AND OBESITY ADMINISTRATIVE SPECIALIST (#92802H; 41,048) (1) TEMPORARY HEALTHY HAWAII INITIATIVE NUTRITIONIST (#92803H; 55,752) FRINGE BENEFITS (29,835) OFFICE SUPPLIES (680) TRANSPORTATION, OUT-OF-STATE (8,171) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (4,506) SERVICES ON A FEE BASIS (44,010) SERVICES ON A FEE BASIS – BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEMS (14,993) MISCELLANEOUS CURRENT EXPENSES (79,949) SEE HTH590 SEQ. NO. 17-001.	278,944 P	278,944 P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD (6.5) TEMPORARY POSITIONS AND FUNDS TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR CANCER PREVENTION AND CONTROL PROGRAM. (/0P; /5,687,569P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#52019; 168,528) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNOLOGIST (#110735; 151,872) (1) TEMPORARY OFFICE ASSISTANT III (#113221; 115,344) (0.5) TEMPORARY REGISTERED NURSE-CANCER MANAGER (#118014; #121,144) (1) TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM COORDINATOR (#96213H; 190,944) (1) TEMPORARY COMPREHENSIVE CANCER CONTROL PROGRAM SPECIALIST (#96214H; 157,344) (1) TEMPORARY CANCER CONTROL RESEARCH ANALYST (#96215H; 236,640) FRINGE BENEFIT (593,744) SERVICES ON A FEE BASIS (529,398) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (2,678,845) MISCELLANEOUS CURRENT EXPENSES (743,766)	5,687,569	P

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR HEALTHY HAWAII INITIATIVE AND DIABETES, HEART DISEASE AND OBESITY PREVENTION PROGRAM. (/3,050,539P; /3,050,539P) ***** DETAIL OF GOVERNOR'S REQUEST: (7) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96516H, #96517H, #96518H, #96519H, #96520H, #96521H, #96522H; 53,364 EACH) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96523H; 54,012) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96524H; 57,600) (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#96525H; 51,300) FRINGE BENEFITS (278,959) CONTRACT SERVICES (2,235,120)	3,050,539 P	3,050,539 P
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR TOBACCO SETTLEMENT SPECIAL FUND FOR MANDATED PAYOUT OF RECEIPTS (HTH590/KK). ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY16: 4,922,000; FY17: 1,343,000)	4,922,000 B	1,343,000 B

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR PROGRAM CAPACITY INCREASE (HTH590/GP). ***** FROM TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST (#90802H; 32,616) FRINGE BENEFITS (16,960) REALLOCATED POSITION.		49,576 B		49,576 B
TOTAL BUDGET CHANGES			(200,000) A		(200,000) A
		0.00	5,118,260 B	0.00	1,596,039 B
		0.00	3,050,539 P	0.00	8,738,108 P
BUDGET TOTALS		0.00	A	0.00	A
		39.50	56,103,904 B	39.50	52,581,683 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 #: 050106000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	369,951	A	2.00	369,951	A
	BASE APPROPRIATIONS	2.00	369,951		2.00	369,951	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,324A; /12,918A)		10,324	A		12,918	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000A; /-200,000A)		(200,000)	A		(200,000)	A
	TOTAL BUDGET CHANGES		(189,676)	A		(187,082)	A
	BUDGET TOTALS	2.00	180,275	A	2.00	182,869	A

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016			FY 2017		
		100.00	5,671,968	A	100.00	5,671,968	A
		21.00	1,897,437	B	21.00	1,897,437	B
		2.00	253,443	N	2.00	253,443	N
		1.00	55,481	U	1.00	55,481	U
		4.00	381,534	P	4.00	381,534	P
	BASE APPROPRIATIONS	128.00	8,259,863		128.00	8,259,863	

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	588,453	A	782,575	A
		72,735	B	99,020	B
		188,454	N	225,002	N
	(/588,453A; /782,575A)				
	(/72,735B; /99,020B)	4,668	U	6,732	U
	(/188,454N; /225,002N)				
	(/4,668U; /6,732U)				
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM ENVIRONMENTAL HEALTH SERVICES/INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR).	(101,443)	N	(101,443)	N
	(/-101,443N; /-101,443N)				
	***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-101,443)				

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE RELOCATION OF THE ENVIRONMENTAL HEALTH SERVICES DIVISION TO HALAWA (HTH610/FR). ***** FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS AND FURNISHINGS RELATED TO RELOCATION TO THE VECTOR BUILDING IN HALAWA (FY16: 35,000) BUSINESS EQUIPMENT LEASING, PHONE SERVICES AND POSTAGE (FY17: 10,000) UTILITIES AND BUILDING MAINTENANCE COSTS AFTER RELOCATION TO HALAWA (FY17: 15,000) ADDITIONAL INFORMATION TECHNOLOGY AND SERVER EQUIPMENT REQUIRED AT NEW LOCATION (FY16: 10,000)	45,000	B	25,000	B
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (4) POSITIONS AND FUNDS FOR INCREASED SURVEILLANCE AT STATE PORTS (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: (4) VECTOR CONTROL WORKER II BC05 (#96502H, #96503H, #96504H, #96505H; FY16: 20,406; FY17: 42,456 EACH) 6-MONTH DELAY IN HIRE.	4.00	81,624 A	4.00	169,824 A

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016	FY 2017
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FOOD SANITATION HEALTH SERVICES (HTH610/FQ). ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (5,000) POSTAGE (12,000) PRINTING (10,000) MILEAGE (33,000) OUT OF STATE TRAVEL (40,000) MAIL METER LEASE (6,000) UTILITIES (55,000) N-TUNE (SOFTWARE MANAGEMENT SERVICE) (4,500) FOOD ESTABLISHMENT ONLINE SYSTEM MAINTENANCE (60,000) FOOD AND DRUG ADMINISTRATION FOOD SAFETY TRAINING WORKSHOP (STATEWIDE) (20,000) ROUND TABLES (FY16: 3,500) SPEAKERS (FY16: 1,000) FOOD EDUCATION ITEMS FOR SCHOOL STUDENTS (1,000) EQUIPMENT FOR FIELD INSPECTORS (8,000) (3) PRINTERS (FY16: 6,000) COMPUTER NETWORKING EQUIPMENT (FY16: 28,000) 60" LIGHT EMITTING DIODES TELEVISION & AUDIO VISUAL (FY16: 2,000) 80" LIGHT EMITTING DIODES TELEVISION & AUDIO VISUAL (FY16: 4,000)	299,000 B	254,500 B

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-004	GOVERNOR'S MESSAGES (2/10/15): ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL).	1.00	37,283	B	1.00	77,173	B
	***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND; NOISE, RADIATION, AND INDOOR AIR QUALITY SPECIAL FUND; AND ASBESTOS AND LEAD ABATEMENT SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#96501H; FY16: 24,528; FY17: 50,772) FRINGE BENEFITS (FY16: 12,755; FY17: 26,401) 6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES	4.00	670,077	A	4.00	952,399	A
		1.00	454,018	B	1.00	455,693	B
			87,011	N		123,559	N
			4,668	U		6,732	U
	BUDGET TOTALS	104.00	6,342,045	A	104.00	6,624,367	A
		22.00	2,351,455	B	22.00	2,353,130	B
		2.00	340,454	N	2.00	377,002	N
		1.00	60,149	U	1.00	62,213	U
		4.00	381,534	P	4.00	381,534	P

Program ID HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		72.00	6,810,558	A	72.00	6,810,558	A
		0.00	399,829	P	0.00	399,829	P
	BASE APPROPRIATIONS	72.00	7,210,387		72.00	7,210,387	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/435,166A; /595,256A)		435,166	A		595,256	A
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ENVIRONMENTAL MICROBIOLOGY (HTH710/MI) TO CENTRAL SERVICES (HTH710/MK) FOR REORGANIZATION. (-1.00/-40,548A; -1.00/-40,548A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST II (#41773; -40,548) SEE HTH710 SEQ. NO. 11-001.	(1.00)	(40,548)	A	(1.00)	(40,548)	A
11-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ENVIRONMENTAL MICROBIOLOGY (HTH710/MI) TO CENTRAL SERVICES (HTH710/MK) FOR REORGANIZATION. (1.00/40,548A; 1.00/40,548A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST II (#41773; 40,548) SEE HTH710 SEQ. NO. 10-001.	1.00	40,548	A	1.00	40,548	A

Program ID HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES (HTH710/MK). (/1,570,171P; /70,171P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MICROBIOLOGIST IV (FOOD SAFETY INSPECTION SERVICE) (#118252; FY16: 296,945) PERSONAL SERVICES FOR (1) U.S. FOOD AND DRUG ADMINISTRATION LABORATORY INFORMATION TECHNICIAN (FOOD EMERGENCY RESPONSE NETWORK) (#93016H; FY16: 312,955) PERSONAL SERVICES FOR (1) U.S. FOOD AND DRUG ADMINISTRATION MICROBIOLOGIST III (FOOD EMERGENCY RESPONSE NETWORK) (#93017H; FY16: 257,152) FRINGE BENEFITS (FY16: 450,867) SCIENTIFIC SUPPLIES (FY16: 81,758; FY17: 70,171) OUT-OF-STATE TRANSPORTATION EMPLOYEES (FY16: 17,582) SUBSISTENCE ALLOWANCE, OST -EMPLOYEES (FY16: 7,302) HIRE OF PASSENGER CARS - EMPLOYEES (FY16: 1,010) INDIRECT OVERHEAD COSTS (FY16: 144,600)	1,570,171	P	70,171	P
	TOTAL BUDGET CHANGES	0.00	435,166 A	0.00	595,256 A
			1,570,171 P		70,171 P
	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: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		21.60	1,991,608	A	21.60	1,991,608	A
		0.00	406,000	B	0.00	406,000	B
		14.40	2,477,122	P	14.40	2,477,122	P
	BASE APPROPRIATIONS	36.00	4,874,730		36.00	4,874,730	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/124,901A; /141,803A)		124,901	A		141,803	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH720/MP). (/-481,106A; /-481,106A)		(481,106)	A		(481,106)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOR ANTICIPATED CHANGES TO FEDERAL AWARDS (HTH720/MP). (/-388,397P; /-388,397P) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII CRIMINAL BACKGROUND CHECK (-797,000) TRANSPORTATION, INTERSTATE, OUT-OF-STATE (150,000) EXCESS LODGING, OUT-OF-STATE (15,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (50,000) LIFE SAFETY CONSULTANT (30,000) INDIRECT OVERHEAD COSTS (163,603)		(388,397)	P		(388,397)	P

Program ID HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CERTIFICATION AND LICENSING OF COMMUNITY CARE FOSTER FAMILY HOMES (CCFFH), CASE MANAGEMENT AGENCIES (CMA), AND ADULT DAY CARE CENTERS (ADCC) (HTH720/MP). (/316,495P; /316,495P) ***** DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF HUMAN SERVICES FEDERAL SHARE OF CONTRACT (316,495)	316,495	P	316,495	P
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LICENSING AND CASE MANAGEMENT ACTIVITIES FOR ADULT FOSTER FAMILY CARE HOMES AND ADULT DAY CARE FACILITIES (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV, SR22 (#121321; 63,564) CONTRACT COSTS (89,268) OFFICE SUPPLIES (2,000) COMPUTER (FY16: 3,000) WORKSTATION (FY16: 5,000)	1.00	162,832 A	1.00	154,832 A

Program ID HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE LICENSING SECTION (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV SR22 (#96807H, #96808H; FY16: 44,454; FY17: 88,908 EACH) MILEAGE (3,000) TRAVEL (8,000) SUPPLIES (1,200) POSTAGE (600) TELEPHONE/TELEGRAPH (1,800) COMPUTER (FY16: 6,000) OFFICE FURNITURE AND EQUIPMENT (FY16: 10,000)	2.00	119,508	A	2.00	192,416	A
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION AND FUNDS ONLINE POSTING OF INSPECTION REPORTS PURSUANT TO ACT 213, SESSION LAWS OF HAWAII (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (26,700) SUPPLIES (2,000)		28,700	A		28,700	A
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DIETITIAN LICENSING (HTH720/MP). ***** FROM DIETITIAN LICENSING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (FY16: 30,000; FY17: 15,000)		30,000	B		15,000	B

Program ID HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	3.00	(45,165)	A	3.00	36,645	A
			30,000	B		15,000	B
			(71,902)	P		(71,902)	P
	BUDGET TOTALS	24.60	1,946,443	A	24.60	2,028,253	A
		0.00	436,000	B	0.00	421,000	B
		14.40	2,405,220	P	14.40	2,405,220	P

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	55,891,251	A	13.00	55,891,251	A
		0.00	26,416,707	B	0.00	26,416,707	B
		0.00	232,710	P	0.00	232,710	P
	BASE APPROPRIATIONS	13.00	82,540,668		13.00	82,540,668	

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	86,410	A	112,760	A
		21,941	B	27,309	B
	(/86,410A; /112,760A)				
	(/21,941B; /27,309B)				

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTIVE HEALTH AND HEALTH SERVICE BLOCK GRANT FOR ALIGNMENT WITH FEDERAL AWARDS (HTH730/MT). (/7,290P; /7,290P)				
	***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,254; FY17: 3,370) MISCELLANEOUS CURRENT EXPENSES (FY16: 6,036; FY17: 3,920)	7,290	P	7,290	P

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS GRANT (HTH730/MT). (/0P; /600,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR IV SR22 (#117781; 224,536) FRINGE BENEFITS (121,481) MISCELLANEOUS CURRENT EXPENSES (253,983)		600,000 P
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR COLLECTIVE BARGAINING INCREASES AND CURRENT SERVICES MAINTENANCE (HTH730/MQ). ***** FROM EMERGENCY MEDICAL SERVICES SPECIAL FUND. ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY16: 7,123,002A; FY17: 10,298,684A) EXPAND STATEWIDE AMBULANCE (600,000B)	7,123,002 A 600,000 B	10,298,684 A 600,000 B
210-002	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT FUNDS FROM TRAUMA SYSTEMS (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT) FOR STAFFING SHORTAGE. ***** FROM TRAUMA SYSTEM SPECIAL FUND. ***** DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-93,972) SEE HTH730 SEQ. NO. 210-003 AND 210-004.	(93,972) B	(93,972) B

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM TRAUMA SYSTEMS (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT) FOR STAFFING SHORTAGE PURSUANT TO ACT 153, SESSION LAWS OF HAWAII 2014. ***** FROM TRAUMA SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (93,972) SEE HTH730 SEQ. NO. 210-002 AND 210-004.	93,972	B	93,972	B
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION FOR STAFFING SHORTAGE FOR INJURY PREVENTION (HTH730/MT). ***** FROM TRAUMA SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#96717H; 61,824) FRINGE BENEFITS (32,148) SEE HTH730 SEQ. NO. 210-002 AND 210-003.				
TOTAL BUDGET CHANGES		7,209,412	A	10,411,444	A
		621,941	B	627,309	B
		7,290	P	607,290	P
BUDGET TOTALS		13.00	63,100,663	13.00	66,302,695
		0.00	27,038,648	0.00	27,044,016
		0.00	240,000	0.00	840,000

Program ID HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		29.50	1,410,190	A	29.50	1,410,190	A
		1.00	646,822	B	1.00	646,822	B
		3.00	319,870	P	3.00	319,870	P
	BASE APPROPRIATIONS	33.50	2,376,882		33.50	2,376,882	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH760/MS).		102,961	A		117,306	A
			10,647	B		13,644	B
	(/102,961A; /117,306A) (/10,647B; /13,644B)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). (/17,130P; /21,130P) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY16: 17,130; FY17: 21,130)		17,130	P		21,130	P
	TOTAL BUDGET CHANGES		102,961	A		117,306	A
			10,647	B		13,644	B
			17,130	P		21,130	P
	BUDGET TOTALS	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

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016			FY 2017		
		37.00	2,669,454	A	37.00	2,669,454	A
		67.00	81,061,186	B	67.00	81,061,186	B
		36.80	6,962,003	N	36.80	6,962,003	N
		2.00	174,454	U	2.00	174,454	U
		51.20	164,684,095	W	51.20	164,684,095	W
		8.00	1,588,478	P	8.00	1,588,478	P
	BASE APPROPRIATIONS	202.00	257,139,670		202.00	257,139,670	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
 HAWAII.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	242,031	A	331,648	A
		452,096	B	602,450	B
		420,680	N	559,112	N
	(/242,031A; /331,648A)				
	(/452,096B; /602,450B)	447,521	W	602,400	W
	(/420,680N; /559,112N)				
	(/447,521W; /602,400W)				
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN WATER BRANCH (HTH840/FG).	(1,051,003)	N		
	(/-1,051,003N; /N)				
	***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT BUDGET REQUEST (-1,051,003)				

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016		FY 2017	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR PARTICULATE MATTER MONITORING NETWORK GRANT (HTH840/FF). (-1.00/-210,000N; -1.00/-210,000N) (1.00/210,000P; 1.00/210,000P) *****	(1.00)	(210,000) N	(1.00)	(210,000) N
	DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST III SR20 (#52126, -49,332N/49,332P) FRINGE BENEFITS (-25,653N, 25,653P) MISCELLANEOUS CURRENT EXPENSES (-61,515N/61,515P) INDIRECT OVERHEAD COSTS (-9,000N/9,000P) SERVICES ON A FEE BASIS (-20,000N/20,000P) MONITORING EQUIPMENT (-44,500N/44,500P)	1.00	210,000 P	1.00	210,000 P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT/SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/247,522P; /247,522P) *****				
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (247,522)		247,522 P		247,522 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN WATER BRANCH (HTH840/FG). (/N; /1,434,997N) *****				1,434,997 N
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT BUDGET REQUEST (1,434,997)				

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LOANS FOR DRINKING WATER SYSTEM INFRASTRUCTURE (HTH840/FH). ***** FROM STATE DRINKING WATER REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: STATE DRINKING WATER REVOLVING FUNDS (45,000,000)	45,000,000 W	45,000,000 W
210-002	GOVERNOR'S MESSAGES (2/10/15): ADD FUNDS FOR WASTEWATER TREATMENT CERTIFICATION SUPPORT (HTH840/FK). ***** FROM WASTEWATER TREATMENT CERTIFICATION BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS AND REGISTRATION FEES (5,800) TRANSPORTATION, INTRA-STATE (4,200)	10,000 B	10,000 B
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A MOTOR VEHICLE FOR THE CLEAN AIR BRANCH ON KAUAI (HTH840/FF). ***** FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) 4 WHEEL DRIVE VEHICLE FOR KAUAI (40,000) \$40,000 NON-RECURRING.	40,000 B	

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		242,031 A		331,648 A
			502,096 B		612,450 B
		(1.00)	(840,323) N	(1.00)	1,784,109 N
			45,447,521 W		45,602,400 W
		1.00	457,522 P	1.00	457,522 P
	BUDGET TOTALS	37.00	2,911,485 A	37.00	3,001,102 A
		67.00	81,563,282 B	67.00	81,673,636 B
		35.80	6,121,680 N	35.80	8,746,112 N
		2.00	174,454 U	2.00	174,454 U
		51.20	210,131,616 W	51.20	210,286,495 W
		9.00	2,046,000 P	9.00	2,046,000 P

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016			FY 2017		
		10.00	1,243,616	A	10.00	1,243,616	A
		0.50	48,271	B	0.50	48,271	B
		5.50	579,620	N	5.50	579,620	N
		26.00	4,128,675	W	26.00	4,128,675	W
		9.00	2,395,859	P	9.00	2,395,859	P
	BASE APPROPRIATIONS	51.00	8,396,041		51.00	8,396,041	

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		72,519	A		96,433	A
			123,631	N		178,754	N
	(/72,519A; /96,433A) (/123,631N; /178,754N) (/116,817W; /158,323W)		116,817	W		158,323	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(350,000)	A		(350,000)	A
	(/-350,000A; /-350,000A)						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).						
	(/P; /-120,859P) ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL LINE 73 (-120,859)					(120,859)	P

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (1.00/49,102P; 1.00/101,633P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#96509H; FY16: 32,304; FY17: 66,864) FRINGE BENEFITS (FY16: 16,798; FY17: 34,769) 6-MONTH DELAY IN HIRE.	1.00	49,102 P	1.00	101,633 P
101-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (1.00/40,584P; 1.00/40,584P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#118268; 26,700) FRINGE BENEFITS (13,884)	1.00	40,584 P	1.00	40,584 P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/121,141P; /P) ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL LINE 73 (121,141)		121,141 P		
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (HTH849/FB). ***** DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIES (350,000)		350,000 A		

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016		FY 2017			
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB).	2,608,380	A	1,782,380	A		
	***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR TWO PROGRAMS (FY16: 981,180; FY17: 503,180) OTHER CURRENT EXPENSES FOR ALL OTHER PROGRAMS (FY16: 1,627,200; FY17: 1,279,200) \$826,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES	2,680,899	A	1,528,813	A		
		123,631	N	178,754	N		
		116,817	W	158,323	W		
		2.00	210,827	P	2.00	21,358	P
	BUDGET TOTALS	10.00	3,924,515	A	10.00	2,772,429	A
		0.50	48,271	B	0.50	48,271	B
		5.50	703,251	N	5.50	758,374	N
		26.00	4,245,492	W	26.00	4,286,998	W
		11.00	2,606,686	P	11.00	2,417,217	P

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	344,488	A	5.00	344,488	A
	BASE APPROPRIATIONS	5.00	344,488		5.00	344,488	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH850/FS). (/29,094A; /38,469A)		29,094	A		38,469	A
	TOTAL BUDGET CHANGES		29,094	A		38,469	A
	BUDGET TOTALS	5.00	373,582	A	5.00	382,957	A

Program ID HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.74	7,651,402	A	5.74	7,651,402	A
		8.26	6,905,707	N	8.26	6,905,707	N
		0.00	1,015,697	P	0.00	1,015,697	P
	BASE APPROPRIATIONS	14.00	15,572,806		14.00	15,572,806	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH904/AJ).		32,966	A		45,494	A
			103,396	N		139,996	N
	(/32,966A; /45,494A) (/103,396N; /139,996N)						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ).		(310,000)	A		(310,000)	A
	(/-310,000A; /-310,000A)						

Program ID HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE AGING DISABILITY RESOURCE CENTERS PROJECT COORDINATION (HTH904/AJ).	2.00	937,600	A	2.00	846,485	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV (AGING) LONG-TERM CARE DISABILITY SPECIALIST SR22 (#96813H; FY16: 23,700; FY17: 47,400) (1) PROGRAM SPECIALIST IV (AGING) LONG-TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST SR22 (#96814H; FY16: 23,700; FY17: 47,400) MANAGEMENT INFORMATION SYSTEM (HARMONY LICENSING) (85,000) CITY & COUNTY OF HONOLULU IMPLEMENTATION (100,000) COUNTY OF MAUI OPERATING AGING AND DISABILITY RESOURCE CENTER (285,000) COUNTY OF KAUAI OPERATING AGING AND DISABILITY RESOURCE CENTER (FY16: 182,600; FY17: 91,485) COUNTY OF HAWAII IMPLEMENTATION (285,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (FY16: - 47,400; FY17: -94,800) 6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES	2.00	4,806,261	A	2.00	4,727,674	A
			151,333	N		187,933	N
			(43,411)	P		(336,887)	P
	BUDGET TOTALS	7.74	12,457,663	A	7.74	12,379,076	A
		8.26	7,057,040	N	8.26	7,093,640	N
		0.00	972,286	P	0.00	678,810	P

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.50	218,048	A	1.50	218,048	A
		6.50	478,797	N	6.50	478,797	N
	BASE APPROPRIATIONS	8.00	696,845		8.00	696,845	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH905/AH).		8,656	A		11,066	A
			55,058	N		74,971	N
	(/8,656A; /11,066A) (/55,058N; /74,971N)						

210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISBILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH).					58,093	A
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 DETAIL OF GOVERNOR'S REQUEST:
 MOVING EXPENSES/DISPOSAL (6,843)
 TELECOM COSTS (VOICE/DATA) (4,000)
 DISPOSAL OF OLD FURNITURE (2,250)
 MODULAR PANEL SYSTEM (45,000)

\$58,093 NON-RECURRING.

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016		FY 2017	
			8,656	A	
			55,058	N	
	TOTAL BUDGET CHANGES				69,159
					A
					74,971
					N

	BUDGET TOTALS	1.50	226,704	A	1.50
		6.50	533,855	N	287,207
					A
					6.50
					553,768
					N

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	484,429	A	6.00	484,429	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	6.00	598,429		6.00	598,429	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH906/AC). (/47,471A; /65,337A)		47,471	A		65,337	A
	TOTAL BUDGET CHANGES		47,471	A		65,337	A
	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: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		119.50	9,057,929	A	119.50	9,057,929	A
		0.00	845,816	P	0.00	845,816	P
	BASE APPROPRIATIONS	119.50	9,903,745		119.50	9,903,745	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/640,944A; /819,749A)		640,944	A		819,749	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-881,714A; /-881,714A)		(881,714)	A		(881,714)	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM OFFICE OF PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP) FOR REORGANIZATION. (1.00/59,303A; 1.00/59,303A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#90270H; 62,424) TURNOVER SAVINGS (-3,121) SEE HTH495 SEQ. NO. 24-001.	1.00	59,303	A	1.00	59,303	A

Program ID HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT (HTH907/AE). (/647,244P; /647,244P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#96821H; 46,932) (2) TEMPORARY PROGRAM SPECIALIST IV SR22 (#96822H, #96823H; 62,112 EACH) (1) TEMPORARY EPIDEMIOLOGIST I (#96824H; 69,876) FRINGE BENEFITS (125,337) OFFICE SUPPLIES (8,000) CONTRACTUAL SERVICES (FY16: 266,875; FY17: 272,875) COMPUTER (FY16: 6,000) \$6,000 NON-RECURRING.	647,244 P	647,244 P
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR AN INFORMATION TECHNOLOGY SPECIALIST FOR THE MAUI DISTRICT HEALTH OFFICE (HTH907/AM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#95802H; FY16: 23,768; FY17: 25,434)	23,768 A	25,434 A
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: DISABILITY AND COMMUNICATION ACCESS BOARD (160,000) DEVELOPMENTAL DISABILITY COUNCIL (78,800) ENVIRONMENTAL MANAGEMENT DIVISION (2,171,000)		2,409,800 A

Program ID HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	1.00	(157,699)	A	1.00	2,432,572	A
			647,244	P		647,244	P
	BUDGET TOTALS	120.50	8,900,230	A	120.50	11,490,501	A
		0.00	1,493,060	P	0.00	1,493,060	P

Program ID HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016			FY 2017		
		3.00	312,228	A	3.00	312,228	A
	BASE APPROPRIATIONS	3.00	312,228		3.00	312,228	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (HTH908/AR). (/4,874A; /7,098A)		4,874	A		7,098	A
	TOTAL BUDGET CHANGES		4,874	A		7,098	A
	BUDGET TOTALS	3.00	317,102	A	3.00	319,326	A

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,009.06	492,193,750	A	2,009.06	492,193,750	A
	2,999.25	734,904,259	B	2,999.25	734,904,259	B
	268.46	85,259,394	N	268.46	85,259,394	N
	5.00	3,693,348	U	5.00	3,693,348	U
	77.20	168,812,770	W	77.20	168,812,770	W
	71.40	39,201,021	P	71.40	39,201,021	P
TOTAL DEPARTMENT APPROPRIATIONS	5,430.37	1,524,064,542		5,430.37	1,524,064,542	
DEPARTMENT BUDGET CHANGES	33.00	49,425,787	A	33.00	57,556,898	A
	5.00	40,567,851	B	5.00	43,260,912	B
	(2.00)	1,905,517	N	(2.00)	6,764,227	N
		45,893	U		62,227	U
		45,564,338	W		45,760,723	W
	3.00	8,171,705	P	3.00	11,799,724	P
TOTAL DEPARTMENT BUDGET CHANGES	39.00	145,681,091		39.00	165,204,711	
DEPARTMENT TOTAL BUDGET	2,042.06	541,619,537	A	2,042.06	549,750,648	A
	3,004.25	775,472,110	B	3,004.25	778,165,171	B
	266.46	87,164,911	N	266.46	92,023,621	N
	5.00	3,739,241	U	5.00	3,755,575	U
	77.20	214,377,108	W	77.20	214,573,493	W
	74.40	47,372,726	P	74.40	51,000,745	P
TOTAL DEPARTMENT BUDGET	5,469.37	1,669,745,633		5,469.37	1,689,269,253	

Program ID LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.20	301,259	A	0.20	301,259	A
		0.00	5,940,010	B	0.00	5,940,010	B
		112.80	14,315,000	N	112.80	14,315,000	N
		0.00	1,505,580	U	0.00	1,505,580	U
		0.00	1,640,000	P	0.00	1,640,000	P
	BASE APPROPRIATIONS	113.00	23,701,849		113.00	23,701,849	

- 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.

4-001	EXECUTIVE BUDGET PREP:		1,292	A		1,704	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		426,622	N		562,568	N
	(/1,292A; /1,704A)						
	(/426,622N; /562,568N)		48,295	U		67,740	U
	(/48,295U; /67,740U)						

Program ID LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
20-001	EXECUTIVE REQUEST:	0.10	12,322	A	0.10	12,560	A
	TRANSFER-IN (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT PROGRAM (LBR111/PC) FOR PROGRAM ID CONSOLIDATION.	0.90	1,042,194	N	0.90	1,055,639	N
	(0.10/12,322A; 0.10/12,560A)						
	(0.90/1,042,194N; 0.90/1,055,639N)						
	(/600,000P; /600,000P)						

	DETAIL OF GOVERNOR'S REQUEST:		600,000	P		600,000	P
	(.10) EXECUTIVE DIRECTOR (#100278; FY16: 9,241A; FY17: 9,479A)						
	(.90) EXECUTIVE DIRECTOR (#100278; FY16: 83,169N; FY17: 85,311N)						
	(2) TEMPORARY EMPLOYMENT ANALYST IV (#30364, #37700; FY16: 52,200N; FY17: 54,030N EACH)						
	FRINGE BENEFITS (FY16: 97,536N; FY17: 100,553N)						
	ADMINISTRATIVE ADJUSTMENT (FY16: 102,674N; FY17: 107,300N)						
	TELEPHONE (2,060A/2,925N)						
	RENTAL EQUIPMENT (752A)						
	MISCELLANEOUS (37A/288N)						
	SERVICES ON A FEE (125A/107,879N)						
	REPAIRS AND MAINTENANCE - EQUIPMENT (107A/5,355N)						
	OFFICE SUPPLIES (6,550N)						
	DUES AND SUBSCRIPTIONS (3,400N)						
	POSTAGE AND PRINTING (12,195N)						
	ADVERTISING (1,500N)						
	CAR MILEAGE (300N)						
	TRANSPORTATION (21,580N)						
	SUBSISTENCE ALLOWANCE (15,200N)						
	HIRE OF PASSENGER CARS (2,000N)						
	OTHER TRAVEL (240N)						
	RENTAL OF BUILDING (2,250N)						
	EQUIPMENT (12,207N)						
	OTHER GRANT-IN-AID (456,216N/600,000P)						
	CONFERENCE SCHOLARSHIP (4,330N)						
	SEE LBR135 SEQ. NO. 20-001.						

Program ID LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	0.10	13,614	A	0.10	14,264	A
		0.90	1,468,816	N	0.90	1,618,207	N
			48,295	U		67,740	U
			600,000	P		600,000	P
	BUDGET TOTALS	0.30	314,873	A	0.30	315,523	A
			5,940,010	B		5,940,010	B
		113.70	15,783,816	N	113.70	15,933,207	N
		0.00	1,553,875	U	0.00	1,573,320	U
		0.00	2,240,000	P	0.00	2,240,000	P

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.10	11,577	A	0.10	11,577	A
		0.90	1,000,000	N	0.90	1,000,000	N
			600,000	P		600,000	P
	BASE APPROPRIATIONS	1.00	1,611,577		1.00	1,611,577	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (LBR135/IA).		745	A		983	A
			42,194	N		55,639	N
	(/745A; /983A) (/42,194N; /55,639N)						

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
20-001	EXECUTIVE REQUEST:	(.10)	(12,322) A	(.10)	(12,560) A
	TRANSFER-OUT (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT PROGRAM (LBR111/PC) FOR PROGRAM ID CONSOLIDATION.	(.90)	(1,042,194) N	(.90)	(1,055,639) N
	(-0.10/-12,322A; -0.10/-12,560A)				
	(-0.90/-1,042,194N; -0.90/-1,055,639N)				
	(/-600,000P; /-600,000P)				

	DETAIL OF GOVERNOR'S REQUEST:		(600,000) P		(600,000) P
	(.10) EXECUTIVE DIRECTOR (#100278; FY16: -9,241A; FY17: -9,479A)				
	(.90) EXECUTIVE DIRECTOR (#100278; FY16: -83,169N; FY17: -85,311N)				
	(2) TEMPORARY EMPLOYMENT ANALYST IV (#30364, #37700; FY16: -52,200N; FY17: -54,030N EACH)				
	FRINGE BENEFITS (FY16: -97,536N; FY17: -100,553N)				
	ADMINISTRATIVE ADJUSTMENT (FY16: -102,674N; FY17: -107,300N)				
	TELEPHONE (-2,060A/-2,925N)				
	RENTAL EQUIPMENT (-752A)				
	MISCELLANEOUS (-37A/-288N)				
	SERVICES ON A FEE (-125A/-107,879N)				
	REPAIRS AND MAINTENANCE - EQUIPMENT (-107A/-5,355N)				
	OFFICE SUPPLIES (-6,550N)				
	DUES AND SUBSCRIPTIONS (-3,400N)				
	POSTAGE AND PRINTING (-12,195N)				
	ADVERTISING (-1,500N)				
	CAR MILEAGE (-300N)				
	TRANSPORTATION (-21,580N)				
	SUBSISTENCE ALLOWANCE (-15,200N)				
	HIRE OF PASSENGER CARS (-2,000N)				
	OTHER TRAVEL (-240N)				
	RENTAL OF BUILDING (-2,250N)				
	EQUIPMENT (-12,207N)				
	OTHER GRANT-IN-AID (-456,216N/-600,000P)				
	CONFERENCE SCHOLARSHIP (-4,330N)				
	SEE LBR111 SEQ. NO. 20-001.				

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES	(.10)	(11,577) A	(.10)	(11,577) A
		(.90)	(1,000,000) N	(.90)	(1,000,000) N
			(600,000) P		(600,000) P
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	N	0.00	N
		0.00	P	0.00	P

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		16.50	918,571	A	16.50	918,571	A
		22.00	2,867,932	B	22.00	2,867,932	B
		0.00	70,000	W	0.00	70,000	W
		18.50	2,000,000	P	18.50	2,000,000	P
	BASE APPROPRIATIONS	57.00	5,856,503		57.00	5,856,503	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		75,322	A		99,362	A
			72,410	B		104,744	B
	(/75,322A; /99,362A) (/72,410B; /104,744B)						
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).	0.60	16,496	A	0.60	34,036	A
	***** DETAIL OF GOVERNOR'S REQUEST:				1.40	89,716	
	(1) PROGRAM SPECIALIST VI SR26 (#96143) (0.5A/0.5P, FY16: 14,934A/14,934P; FY17: 30,912A/30,912P)	1.40	44,065	P			P
	(1) SECRETARY I SR12 (#96144) (0.10A/0.90P, FY16: 1,562A/14,056P; FY17: 3,124A/28,112P) FRINGE BENEFITS (FY16: 15,075P; FY17: 30,692P)						
	6-MONTH DELAY IN HIRE.						

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	0.60	91,818	A	0.60	133,398	A
			72,410	B		104,744	B
		1.40	44,065	P	1.40	89,716	P
	BUDGET TOTALS	17.10	1,010,389	A	17.10	1,051,969	A
		22.00	2,940,342	B	22.00	2,972,676	B
		0.00	70,000	W	0.00	70,000	W
		19.90	2,044,065	P	19.90	2,089,716	P

Program ID LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		17.00	983,731	A	17.00	983,731	A
	BASE APPROPRIATIONS	17.00	983,731		17.00	983,731	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/113,372A; /140,992A)		113,372	A		140,992	A
	TOTAL BUDGET CHANGES		113,372	A		140,992	A
	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: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		21.50	1,344,804	A	21.50	1,344,804	A
		0.50	250,000	P	0.50	250,000	P
	BASE APPROPRIATIONS	22.00	1,594,804		22.00	1,594,804	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/174,125A; /211,697A)		174,125	A		211,697	A
	TOTAL BUDGET CHANGES		174,125	A		211,697	A
	BUDGET TOTALS	21.50	1,518,929	A	21.50	1,556,501	A
		0.50	250,000	P	0.50	250,000	P

Program ID LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.00	648,552	A	1.00	648,552	A
	BASE APPROPRIATIONS	1.00	648,552		1.00	648,552	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,007A; /111,187A)		93,007	A		111,187	A
	TOTAL BUDGET CHANGES		93,007	A		111,187	A
	BUDGET TOTALS	1.00	741,559	A	1.00	759,739	A

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	361,191,310	B	0.00	361,191,310	B
		251.50	20,750,000	N	251.50	20,750,000	N
	BASE APPROPRIATIONS	251.50	381,941,310		251.50	381,941,310	
- 1							
	OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,045,060N; /2,696,737N)		2,045,060	N		2,696,737	N
	TOTAL BUDGET CHANGES		2,045,060	N		2,696,737	N
	BUDGET TOTALS	0.00	361,191,310	B	0.00	361,191,310	B
		251.50	22,795,060	N	251.50	23,446,737	N

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (3) POSITIONS AND FUNDS FOR PREPAID HEALTH CARE PLANS AUDITING (LBR183/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) AUDITOR IV SR22 (#96835, #96836) (FY16: 24,528; FY17: 50,772 EACH) (1) OFFICE ASSISTANT III SR8 (FY16: 13,350; FY17: 26,700) TELEPHONE (501) COMPUTER SOFTWARE (1,050) COMPUTERS (FY16: 7,500) PRINTER (FY16: 1,000) DESKS (FY16: 3,000) CHAIRS (FY16: 1,500) OTHER OFFICE EQUIPMENT (FY16: 2,250) 6-MONTH DELAY IN HIRE.	3.00	79,207	A	3.00	129,795	A
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE PREMIUM SUPPLEMENTATION TRUST FUND (LBR183). ***** DETAIL OF GOVERNOR'S REQUEST: PREPAID HEALTH CARE BENEFIT PAYMENTS (500,000)	500,000	A	500,000	A	500,000	A

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATION REGISTRATION AND CERTIFICATION (LBR183/DA).	1.00	33,385	A	1.00	57,685	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SUPPORT SPECIALIST I SR24 (#96839) (FY16: 27,618; FY17: 57,168) TELEPHONE (167) COMPUTER SOFTWARE (350) COMPUTERS (FY16: 2,500) PRINTER (FY16: 500) DESKS (FY16: 1,000) CHAIRS (FY16: 500) OTHER OFFICE EQUIPMENT (FY16: 750) 6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES	6.00	1,057,116	A	6.00	1,295,137	A
	BUDGET TOTALS	91.00	5,612,247	A	91.00	5,850,268	A
		9.00	23,851,406	B	9.00	23,851,406	B

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	782,657	A	9.00	782,657	A
	BASE APPROPRIATIONS	9.00	782,657		9.00	782,657	
- 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.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/96,226A; /117,313A)		96,226	A		117,313	A
	TOTAL BUDGET CHANGES		96,226	A		117,313	A
	BUDGET TOTALS	9.00	878,883	A	9.00	899,970	A

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		12.00	1,000,000	N	12.00	1,000,000	N
	BASE APPROPRIATIONS	12.00	1,000,000		12.00	1,000,000	
- 1							
	OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/102,225N; /134,800N)		102,225	N		134,800	N
	TOTAL BUDGET CHANGES		102,225	N		134,800	N
	BUDGET TOTALS	12.00	1,102,225	N	12.00	1,134,800	N

Program ID LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		3.88	243,751	A	3.88	243,751	A
		0.55	417,803	N	0.55	417,803	N
		26.57	950,000	P	26.57	950,000	P
	BASE APPROPRIATIONS	31.00	1,611,554		31.00	1,611,554	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	21,220	A	27,993	A
		38,801	N	51,166	N
	(/21,220A; /27,993A) (/38,801N; /51,166N)				

Program ID LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
20-001	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB) FOR PROGRAM ID CONSOLIDATION. (/163,237A; /166,769A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; FY16: 58,728, FY17: 60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; FY16: 58,728, FY17: 60,780) ADMINISTRATIVE ADJUSTMENT (FY16: 19,852, FY17: 19,280) OFFICE SUPPLIES (5,583) DUES AND SUBSCRIPTIONS (1,000) POSTAGE (1,084) TELEPHONE (3,000) PRINTING (5,000) CAR MILEAGE (1,800) TRANSPORTATION, INTRASTATE (1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (500) HIRE OF PASSENGER CARS (1,000) OTHER TRAVEL (362) RENTAL OF EQUIPMENT (2,000) REPAIRS AND MAINTENANCE - EQUIPMENT (3,000) SEE LBR905 SEQ. NO. 20-001.	163,237	A	166,769	A
210-001	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (0.5) POSITION FOR RESEARCH AND STATISTICS FOR MAUI COUNTY ISLANDS (LBR901/GA). ***** DETAIL OF GOVERNOR'S REQUEST: RESEARCH STATISTICIAN III SR20 (#42743) (FY16: 25,086A/-25,086P; FY17: 25,965A/-25,965P) FRINGE BENEFITS (FY16: -13,045P; FY17: -13,502P)	0.50	25,086 A	0.50	25,965 A
		(.50)	(38,131) P	(.50)	(39,467) P

Program ID LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	0.50	209,543	A	0.50	220,727	A
			38,801	N		51,166	N
		(.50)	(38,131)	P	(.50)	(39,467)	P
	BUDGET TOTALS	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

Program ID LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		19.52	1,488,081	A	19.52	1,488,081	A
		0.00	200,000	B	0.00	200,000	B
		33.48	3,500,000	P	33.48	3,500,000	P
	BASE APPROPRIATIONS	53.00	5,188,081		53.00	5,188,081	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/176,879A; /215,348A)		176,879	A		215,348	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR902/AA). (/-200,000A; /-200,000A)		(200,000)	A		(200,000)	A

Program ID LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FOR (7) POSITIONS AND (2) TEMPORARY POSITIONS FOR ELECTRONIC DATA PROCESSING SUPPORT (LBR902/AA).	2.31	170,122	A	2.31	175,513	A
	***** DETAIL OF GOVERNOR'S REQUEST:				(2.31)	(267,069)	
	(0.33) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#27822) (FY16: -26,524P/26,524A; FY17: -27,451P/27,451A)	(2.31)	(258,585)	P			P
	(0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#27823) (FY16: -19,380P/19,380A; FY17: -20,057P/20,057A)						
	(0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#27824) (FY16: -19,380P/19,380A; FY17: -20,057P/20,057A)						
	(0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47959) (FY16: -21,798P/21,798A; FY17: -22,560P/ 22,560A)						
	(0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47960) (FY16: -19,380P/19,380A; FY17: -20,057P/20,057A)						
	(0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#47961) (- 15,915P/15,915A)						
	(0.33) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958) (FY16: -15,915P/15,915A; FY17: -16,472P/16,472A)						
	(0.33) TEMPORARY CAREER INFORMATION DELIVERY SYSTEM (CIDS) COMPUTER PROGRAMMER SR22 (#111028) (FY16: - 15,915P/15,915A; FY17: -16,472P/16,472A)						
	(0.33) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV SR- 22 (#119282) (FY16: -15,915P/15,915A; FY17: -16,472P/16,472A)						
	FRINGE BENEFITS (FY16: -88,463P; FY17: -91,556P)						
	TOTAL BUDGET CHANGES	2.31	147,001	A	2.31	190,861	A
		(2.31)	(258,585)	P	(2.31)	(267,069)	P
	BUDGET TOTALS	21.83	1,635,082	A	21.83	1,678,942	A
			200,000	B		200,000	B
		31.17	3,241,415	P	31.17	3,232,931	P

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	3,381,633	A	2.00	3,381,633	A
		2.00	4,329,703	N	2.00	4,329,703	N
		0.00	1,200,000	U	0.00	1,200,000	U
		0.00	200,000	P	0.00	200,000	P
	BASE APPROPRIATIONS	4.00	9,111,336		4.00	9,111,336	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	47,434	A	61,754	A
		45,036	N	59,388	N
	(/47,434A; /61,754A)				
	(/45,036N; /59,388N)				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR903/NA).	(1,540,000)	A	(1,540,000)	A
	(/-1,540,000A; /-1,540,000A)				

210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA).	50,000	B	50,000	B
	***** FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND.				
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (45,000) SERVICES ON A FEE (5,000)				

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
			(1,492,566)	A	(1,478,246)
			50,000	B	50,000
			45,036	N	59,388
	BUDGET TOTALS	2.00	1,889,067	A	2.00
		0.00	50,000	B	0.00
		2.00	4,374,739	N	2.00
		0.00	1,200,000	U	0.00
		0.00	200,000	P	0.00
					1,903,387
					A
					50,000
					B
					4,389,091
					N
					1,200,000
					U
					200,000
					P

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016		FY 2017	
			128,553 A		128,553 A
	BASE APPROPRIATIONS	0.00	128,553	0.00	128,553
- 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.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). (/34,684A; /38,216A)		34,684 A		38,216 A

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB) FOR PROGRAM ID CONSOLIDATION. (/ -163,237A; / -166,769A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; FY16: -58,728, FY17: -60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; FY16: -58,728, FY17: -60,780) ADMINISTRATIVE ADJUSTMENT (FY16: -19,852, FY17: -19,280) OFFICE SUPPLIES (-5,583) DUES AND SUBSCRIPTIONS (-1,000) POSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,800) TRANSPORTATION, INTRASTATE (-1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) HIRE OF PASSENGER CARS (-1,000) OTHER TRAVEL (-362) RENTAL OF EQUIPMENT (-2,000) REPAIRS AND MAINTENANCE - EQUIPMENT (-3,000) SEE LBR901 SEQ. NO. 20-001.	(163,237) A	(166,769) A
TOTAL BUDGET CHANGES		(128,553) A	(128,553) A
BUDGET TOTALS		0.00 A	0.00 A

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	175.70	14,788,300	A	175.70	14,788,300	A
	31.00	394,050,658	B	31.00	394,050,658	B
	379.75	41,812,506	N	379.75	41,812,506	N
	0.00	2,705,580	U	0.00	2,705,580	U
	0.00	70,000	W	0.00	70,000	W
	79.05	9,140,000	P	79.05	9,140,000	P
TOTAL DEPARTMENT APPROPRIATIONS	665.50	462,567,044		665.50	462,567,044	
DEPARTMENT BUDGET CHANGES	9.41	363,126	A	9.41	817,200	A
		122,410	B		154,744	B
	0.00	2,699,938	N	0.00	3,560,298	N
		48,295	U		67,740	U
	(1.41)	(252,651)	P	(1.41)	(216,820)	P
TOTAL DEPARTMENT BUDGET CHANGES	8.00	2,981,118		8.00	4,383,162	
DEPARTMENT TOTAL BUDGET	185.11	15,151,426	A	185.11	15,605,500	A
	31.00	394,173,068	B	31.00	394,205,402	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 BUDGET	673.50	465,548,162		673.50	466,950,206	

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		54.00	14,178,807	B	54.00	14,178,807	B
	BASE APPROPRIATIONS	54.00	14,178,807		54.00	14,178,807	

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/388,876B; /475,702B)		388,876	B		475,702	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR101/EA). (/-1,300,000B; /-1,300,000B)		(1,300,000)	B		(1,300,000)	B

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR101/EA). (/628,349B; /628,349B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAILS OF GOVERNOR'S REQUEST: FRINGE BENEFITS (628,349)	628,349 B	628,349 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE STATE LANDS INFORMATION MANAGEMENT SYSTEM (SLIMS) REDESIGN/UPGRADE (LNR101/EA). (/1,000,000B; /B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: REDESIGN/UPGRADE STATE LANDS INFORMATION MANAGEMENT SYSTEM (SLIMS) (FY16: 1,000,000) \$1,000,000 NON-RECURRING.	1,000,000 B	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR101/EA). ***** FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR SHORELINE DISPOSITION SPECIALIST (24,500) PERSONAL SERVICES FOR COASTAL LANDS PROGRAM SPECIALIST (27,700) FRINGE BENEFITS (21,924)	74,124 B	74,124 B

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR LAND CONSERVATION FUND (LNR101/EA).	1,700,000	B	1,700,000	B
	***** FROM LAND CONSERVATION SPECIAL FUND.				
	DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,700,000)				
	TOTAL BUDGET CHANGES	2,491,349	B	1,578,175	B
	BUDGET TOTALS	54.00	16,670,156	54.00	15,756,982

Program ID LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		58.00	5,004,966	B	58.00	5,004,966	B
	BASE APPROPRIATIONS	58.00	5,004,966		58.00	5,004,966	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/216,021B; /229,184B)		216,021	B		229,184	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR/BA). (/-225,000B; /-225,000B)		(225,000)	B		(225,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA). (/517,456B; /517,456B) ***** FROM BUREAU AND CONVEYANCE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (517,456)		517,456	B		517,456	B

Program ID LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE DIGITIZATION OF MICROFILM ARCHIVES (LNR111/BA). (/250,000B; /500,000B) ***** FROM BUREAU AND CONVEYANCE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION OF MICROFILMED ARCHIVES (FY16: 250,000; FY17: 500,000) \$500,000 NON-RECURRING.	250,000 B	500,000 B
TOTAL BUDGET CHANGES		758,477 B	1,021,640 B
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: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.50	202,750	A	1.50	202,750	A
		4.00	702,663	B	4.00	702,663	B
		0.00	220,000	U	0.00	220,000	U
		0.00	188,181	W	0.00	188,181	W
	BASE APPROPRIATIONS	5.50	1,313,594		5.50	1,313,594	

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCES PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS. PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS, AND MANAGES GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

4-001 EXECUTIVE BUDGET PREP: 9,124 A 11,151 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/9,124A; /11,151A)

100-001 EXECUTIVE REQUEST: 7,253 B 7,253 B
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR141/GA).
 (/7,253B; /7,253B)

 FROM WATER AND LAND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (7,253)

Program ID LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO TRUST FUNDS FOR CAPITAL IMPROVEMENT PROGRAMS ACCRUED VACATION AND SICK LEAVE (LNR141/GA).	188,181	T	188,181	T
		(188,181)	W	(188,181)	W

	DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES FROM ACCRUED VACATION AND SICK LEAVE REVOLVING FUND (-188,181W) OTHER PERSONAL SERVICES TO ACCRUED VACATION AND SICK LEAVE TRUST FUND (188,181T)				
TOTAL BUDGET CHANGES		9,124	A	11,151	A
		7,253	B	7,253	B
		188,181	T	188,181	T
		(188,181)	W	(188,181)	W
BUDGET TOTALS		1.50	211,874	1.50	213,901
		4.00	709,916	4.00	709,916
		0.00	188,181	0.00	188,181
			220,000		220,000
		0.00		0.00	

Program ID LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.00	561,741	A	7.00	561,741	A
		2.00	641,399	B	2.00	641,399	B
		0.00	383,305	N	0.00	383,305	N
		2.00	329,075	P	2.00	329,075	P
	BASE APPROPRIATIONS	11.00	1,915,520		11.00	1,915,520	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	25,313	A	30,484	A
		2,800	B	2,800	B
		6,021	N	6,021	N
	(/25,313A; /30,484A) (/2,800B; /2,800B) (/6,021N; /6,021N)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR153/CB). (/-300,000B; /-300,000B)	(300,000)	B	(300,000)	B

Program ID LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (-69,180A; -69,180A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#101061; -31,212) (1) TEMPORARY FISHERY TECHNICIAN IV (#24262; -37,968) SEE LNR153 SEQ. NO. 210-001, LNR805 SEQ. NO. 20-001 AND 210-001.	(69,180) A	(69,180) A
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (-207,708A; -207,708A) (-39,413B; -39,413B) ***** -39,413 FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117068; -27,756B) (1) TEMPORARY FISHERY TECHNICIAN IV (#24634; -33,756A) (1) TEMPORARY FISHERY TECHNICIAN V (#7436; -44,412A) (1) TEMPORARY AQUATIC BIOLOGIST IV (#27075; -47,412A) (1) TEMPORARY AQUATIC BIOLOGIST VI (#12375; -82,128A) FRINGE BENEFITS (-11,657B) SEE LNR153 SEQ. NO. 210-002, LNR401 SEQ. NO. 20-001 AND 210-001.	(207,708) A (39,413) B	(207,708) A (39,413) B

Program ID LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
22-001	EXECUTIVE REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/246,912A; /246,912A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST V (#33987; 75,960) (1) TEMPORARY RESEARCH STATISTICIAN IV (#7647; 67,488) (1) TEMPORARY STATISTICS CLERK I (#35424; 41,040) (1) TEMPORARY AQUATIC BIOLOGIST IV (#10336; 62,424) SEE LNR153 SEQ. NO. 210-003, LNR401 SEQ. NO. 21-001 AND 210-002.	246,912 A	246,912 A
23-001	EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/283,704A; /283,704A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC RESOURCES PROGRAM MANAGER (#8738; 77,004) (2) TEMPORARY AQUATIC BIOLOGIST IV (#8739, #24645; 67,488 EACH) (1) TEMPORARY FISHERY TECHNICIAN IV (#10886; 33,756) (1) TEMPORARY FISHERY TECHNICIAN IV (#4658; 37,968) SEE LNR153 SEQ. NO. 210-004, LNR805 SEQ. NO. 21-001 AND 210-002.	283,704 A	283,704 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR153/CB). (/ -96,075P; / -90,075P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: -96,075; FY17: -90,075)	(96,075) P	(90,075) P

Program ID LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB). (/1,964B; /1,964B) (/16,058P; /16,058P) ***** 1,964 FROM COMMERCIAL FISHERIES SPECIAL FUND.	1,964 B	1,964 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,964B/16,058P)	16,058 P	16,058 P
210-001	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (2) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#101061; -31,212) (1) FISHERY TECHNICIAN IV (#24262; -37,968) SEE LNR153 SEQ. NO. 20-001, LNR805 SEQ. NO. 20-001 AND 210-001.	(2.00) A	(2.00) A

Program ID LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-002	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (5) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. ***** FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117068; -27,756B) (1) FISHERY TECHNICIAN IV (#24634; -33,756A) (1) FISHERY TECHNICIAN V (#7436; -44,412A) (1) AQUATIC BIOLOGIST IV (#27075; -47,412A) (1) AQUATIC BIOLOGIST VI (#12375; -82,128A) SEE LNR153 SEQ. NO. 21-001, LNR401 SEQ. NO. 20-001 AND 210-001.	(4.00)	A	(4.00)	A
		(1.00)	B	(1.00)	B
210-003	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (4) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST V (#33987; 75,960) (1) RESEARCH STATISTICIAN IV (#7647; 67,488) (1) STATISTICS CLERK I (#35424; 41,040) (1) AQUATIC BIOLOGIST IV (#10336; 62,424) SEE LNR153 SEQ. NO. 22-001, LNR401 SEQ. NO. 21-001 AND 210-002.	4.00	A	4.00	A

Program ID LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-004	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC RESOURCES PROGRAM MANAGER (#8738; 77,004) (2) AQUATIC BIOLOGIST IV (#8739, #24645; 67,488 EACH) (1) FISHERY TECHNICIAN IV (#10886; 33,756) (1) FISHERY TECHNICIAN IV (#4658; 37,968) SEE LNR153 SEQ. NO. 23-001, LNR805 SEQ. NO. 21-001 AND 210-002.	5.00		A	5.00		A
	TOTAL BUDGET CHANGES	3.00	279,041	A	3.00	284,212	A
		(1.00)	(334,649)	B	(1.00)	(334,649)	B
			6,021	N		6,021	N
			(80,017)	P		(74,017)	P
	BUDGET TOTALS	10.00	840,782	A	10.00	845,953	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

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		15.00	1,410,695	A	15.00	1,410,695	A
		2.50	4,787,996	B	2.50	4,787,996	B
		1.50	11,290,000	P	1.50	11,290,000	P
	BASE APPROPRIATIONS	19.00	17,488,691		19.00	17,488,691	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		63,481	A		70,278	A
			46,935	B		60,708	B
	(/63,481A; /70,278A) (/46,935B; /60,708B)						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR172/DA). (/-107,672A; /-107,672A)		(107,672)	A		(107,672)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR172/DA). (/-2,470,000P; /-10,245,000P) ***** DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (FY16: -2,470,000; FY17: -10,245,000)		(2,470,000)	P		(10,245,000)	P

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR172/DA). (/130,975B; /130,975B) ***** FROM FOREST STEWARDSHIP FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (130,975)	130,975 B	130,975 B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATE LANDOWNER ASSISTANCE PROGRAMS FOR FOREST STEWARDSHIP (LNR172/DA). ***** FROM FOREST STEWARDSHIP SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,300,000)	1,300,000 B	1,300,000 B
TOTAL BUDGET CHANGES		(44,191) A 1,477,910 B	(37,394) A 1,491,683 B
		(2,470,000) P	(10,245,000) P
BUDGET TOTALS		15.00 1,366,504 A 2.50 6,265,906 B 1.50 8,820,000 P	15.00 1,373,301 A 2.50 6,279,679 B 1.50 1,045,000 P

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		30.50	2,556,344	A	30.50	2,556,344	A
		0.00	1,630,125	N	0.00	1,630,125	N
		0.50	3,597,463	P	0.50	3,597,463	P
	BASE APPROPRIATIONS	31.00	7,783,932		31.00	7,783,932	

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OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS, BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE. EMPLOYS THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOPS, STRUCTURES, AND UNDERTAKES ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

4-001	EXECUTIVE BUDGET PREP:	136,748	A	178,825	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	35,754	N	57,159	N

(/136,748A; /178,825A)
 (/35,754N; /57,159N)

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/207,708A; /207,708A) (/39,413B; /39,413B) ***** 39,413 FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117068; 27,756B) (1) TEMPORARY FISHERY TECHNICIAN IV (#24634; 33,756A) (1) TEMPORARY FISHERY TECHNICIAN V (#7436; 44,412A) (1) TEMPORARY AQUATIC BIOLOGIST IV (#27075; 47,412A) (1) TEMPORARY AQUATIC BIOLOGIST VI (#12375; 82,128A) FRINGE BENEFITS (11,657B) SEE LNR153 SEQ. NO. 21-001 AND 210-002, LNR401 SEQ. NO. 210-001.	207,708 A 39,413 B	207,708 A 39,413 B
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (-246,912A; -246,912A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST V (#33987; -75,960) (1) TEMPORARY RESEARCH STATISTICIAN IV (#7647; -67,488) (1) TEMPORARY STATISTICS CLERK I (#35424; -41,040) (1) TEMPORARY AQUATIC BIOLOGIST IV (#10336; -62,424) SEE LNR153 SEQ. NO. 22-001 AND 210-003, LNR401 SEQ. NO. 210-002.	(246,912) A	(246,912) A

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
22-001	EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/ -592,764A; / -592,764A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#39079; -25,668) (1) TEMPORARY OFFICE ASSISTANT III (#39081; -27,756) (1) TEMPORARY OFFICE ASSISTANT IV (#39080; -33,756) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39763; -45,576) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39764; -60,024) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39765; -51,312) (2) TEMPORARY AQUATIC BIOLOGIST IV (#32235, #32236; -64,920 EACH) (1) TEMPORARY AQUATIC BIOLOGIST IV (#32237; -67,488) (1) TEMPORARY AQUATIC BIOLOGIST IV (#32238; -60,024) (1) TEMPORARY AQUATIC BIOLOGIST IV (#50978; -53,352) (1) TEMPORARY FISHERY TECHNICIAN IV (#50979; -37,968) SEE LNR401 SEQ. NO. 210-003, LNR805 SEQ. NO. 22-001 AND 210-003.	(592,764) A	(592,764) A
23-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/67,488A; /67,488A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#10904; 67,488) SEE LNR401 SEQ. NO. 210-004, LNR805 SEQ. NO. 23-001 AND 210-004.	67,488 A	67,488 A

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
24-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/ -140,000A; / -140,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000) SEE LNR805 SEQ. NO. 24-001.	(140,000) A	(140,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR401/CA). (/ -1,534,463P; / -1,534,463P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (-1,534,463)	(1,534,463) P	(1,534,463) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR401/CA). (/ 2,171N; / 2,171N) (/ 52,388P; / 52,388P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,171N/52,388P)	2,171 N 52,388 P	2,171 N 52,388 P

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. ***** FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117068; 27,756B) (1) FISHERY TECHNICIAN IV (#24634; 33,756A) (1) FISHERY TECHNICIAN V (#7436; 44,412A) (1) AQUATIC BIOLOGIST IV (#27075; 47,412A) (1) AQUATIC BIOLOGIST VI (#12375; 82,128A) SEE LNR153 SEQ. NO. 21-001 AND 210-002, LNR401 SEQ. NO. 20-001.	4.00	A	4.00	A
		1.00	B	1.00	B
210-002	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (4) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST V (#33987; -75,960) (1) RESEARCH STATISTICIAN IV (#7647; -67,488) (1) STATISTICS CLERK I (#35424; -41,040) (1) AQUATIC BIOLOGIST IV (#10336; -62,424) SEE LNR153 SEQ. NO. 22-001 AND 210-003, LNR401 SEQ. NO. 21-001.	(4.00)	A	(4.00)	A

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (12) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#39079; -25,668) (1) OFFICE ASSISTANT III (#39081; -27,756) (1) OFFICE ASSISTANT IV (#39080; -33,756) (1) EDUCATIONAL SPECIALIST IV (#39763; -45,576) (1) EDUCATIONAL SPECIALIST IV (#39764; -60,024) (1) EDUCATIONAL SPECIALIST IV (#39765; -51,312) (2) AQUATIC BIOLOGIST IV (#32235, #32236; -64,920 EACH) (1) AQUATIC BIOLOGIST IV (#32237; -67,488) (1) AQUATIC BIOLOGIST IV (#32238; -60,024) (1) AQUATIC BIOLOGIST IV (#50978; -53,352) (1) FISHERY TECHNICIAN IV (#50979; -37,968) SEE LNR401 SEQ. NO. 22-001, LNR805 SEQ. NO. 22-001 AND 210-003.	(12.00)	A	(12.00)	A
210-004	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (1) POSITION FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV (#10904; 67,488) SEE LNR401 SEQ. NO. 23-001, LNR805 SEQ. NO. 23-001 AND 210-004.	1.00	A	1.00	A

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-005	GOVERNOR'S MESSAGE (2/10/15): ADD (1) TEMPORARY POSITION AND FUNDS FOR THE JAPAN TSUNAMI MARINE DEBRIS COORDINATOR (LNR401/CA).						
	***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAPAN TSUNAMI MARINE DEBRIS COORDINATOR (FY16: 50,000) FRINGE BENEFITS (FY16: 26,000)			76,000	P		
	TOTAL BUDGET CHANGES	(11.00)	(567,732)	A	(11.00)	(525,655)	A
		1.00	39,413	B	1.00	39,413	B
			37,925	N		59,330	N
			(1,406,075)	P		(1,482,075)	P
	BUDGET TOTALS	19.50	1,988,612	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

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		49.50	3,722,025	A	49.50	3,722,025	A
		0.00	3,405,749	B	0.00	3,405,749	B
		5.50	1,350,000	N	5.50	1,350,000	N
		0.00	99,755	T	0.00	99,755	T
		0.00	1,500,000	U	0.00	1,500,000	U
		5.00	2,500,000	P	5.00	2,500,000	P
	BASE APPROPRIATIONS	60.00	12,577,529		60.00	12,577,529	

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OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	271,032	A	363,962	A
		42,223	N	52,184	N
	(/271,032A; /363,962A) (/42,223N; /52,184N) (/81,379T; /119,026T)	81,379	T	119,026	T

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS TO REFLECT THEIR PRIMARY DUTIES FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (LNR402/DA/DB). (2.50/124,584N; 2.50/124,584N) (-2.50/-124,584P; -2.50/-124,584P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#110303; -53,364P/53,364N) (1) PROCUREMENT AND SUPPLY SPECIALIST I SR16 (#120311; -37,464P/37,464N) (0.5) WILDLIFE BIOLOGIST V SR24 (#10945; -33,756P/33,756N)	2.50	124,584	N	2.50	124,584	N
		(2.50)	(124,584)	P	(2.50)	(124,584)	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/50,967N; /50,967N) (/11,386T; /11,386T) (/46,262U; /46,262U) (/53,652P; /53,652P) ***** 11,386 FROM ENDANGERED SPECIES TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (50,967N/53,652P/11,386T/46,262U)		50,967	N		50,967	N
			11,386	T		11,386	T
			46,262	U		46,262	U
			53,652	P		53,652	P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR402/DA). (/N; /147,816N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (147,816) SEE LNR402 SEQ. NO. 60-001.					147,816	N

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM THE DEPARTMENT OF TRANSPORTATION FOR INVASIVE SPECIES MONITORING (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FUNDS FROM DEPARTMENT OF TRANSPORTATION FOR INVASIVE SPECIES MONITORING (300,000)	300,000 U	300,000 U
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR STATEWIDE FIRE AND NATURAL DISASTER RESPONSE PROGRAMS (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FIRE, NATURAL DISASTER AND EMERGENCY RESPONSE EQUIPMENT (750,000)	750,000 A	
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL FUNDING (4,000,000)	4,000,000 A	4,000,000 A

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		5,021,032 A		4,363,962 A
		2.50	237,764 N	2.50	437,764 N
			92,765 T		130,412 T
			346,262 U		346,262 U
		(2.50)	(1,138,240) P	(2.50)	(1,138,240) P
	BUDGET TOTALS	49.50	8,743,057 A	49.50	8,085,987 A
		0.00	3,405,749 B	0.00	3,405,749 B
		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

Program ID LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		18.00	2,213,161	A	18.00	2,213,161	A
		5.00	866,878	B	5.00	866,878	B
	BASE APPROPRIATIONS	23.00	3,080,039		23.00	3,080,039	

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OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER
 RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE
 MANAGEMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		110,103	A		135,528	A
			15,389	B		25,431	B
	(/110,103A; /135,528A) (/15,389B; /25,431B)						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC). (/-4,000B; /-4,000B)		(4,000)	B		(4,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR404/GC). (/34,948B; /34,948B) ***** FROM WATER RESOURCE MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (34,948)		34,948	B		34,948	B

Program ID LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR404/GC). ***** FROM WATER RESOURCE MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PLANNER IV SR22 (24,000) PERSONAL SERVICES FOR ENGINEERING TECHNICIAN VI SR17 (19,000) FRINGE BENEFITS (22,360)	65,360	B	65,360	B
	TOTAL BUDGET CHANGES	110,103	A	135,528	A
		111,697	B	121,739	B
	BUDGET TOTALS	18.00	2,323,264	18.00	2,348,689
		5.00	978,575	5.00	988,617

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		109.25	8,310,431	A	109.25	8,310,431	A
		18.00	2,176,083	B	18.00	2,176,083	B
		2.75	972,781	N	2.75	972,781	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	12,421,628		130.00	12,421,628	

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OBJECTIVE: (1) 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. (2) TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	370,486	A	389,604	A
		77,587	B	77,587	B
		7,923	N	9,865	N
	(/370,486A; /389,604A) (/77,587B; /77,587B) (/7,923N; /9,865N)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR405/HA). (/-803,019A; /-803,019A)	(803,019)	A	(803,019)	A

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR405/HA). (/248,447B; /248,447B) (/2,007N; /2,007N) ***** 248,447 FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (248,447B/2,007N)	248,447	B	248,447	B
		2,007	N	2,007	N
210-001	GOVERNOR'S MESSAGE (2/10/15): CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE STATEWIDE COMMUNITY FISHERIES ENFORCEMENT UNITS (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514, #91515, #91516, #91517) SEE LNR405 SEQ. NO. 210-002.	12.00	A	12.00	A

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATEWIDE COMMUNITY FISHERIES ENFORCEMENT UNIT (LNR405/HA).		618,624	A		618,624	A

	DETAIL OF GOVERNOR'S REQUEST:						
	(12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III						
	SR20 (#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514, #91515, #91516, #91517; 22,385 EACH)						
	UNIFORMS (49,000)						
	WEAPONS (7,920)						
	VEHICLE FUEL AND MAINTENANCE (13,000)						
	VESSEL FUEL (90,000)						
	VESSEL REPAIR AND MAINTENANCE (50,000)						
	IN-SERVICE TRAINING EXPENSES (8,000)						
	OPERATING SUPPLIES (12,000)						
	OFFICE SUPPLIES (11,000)						
	TELECOMMUNICATIONS (18,000)						
	UTILITIES (15,000)						
	TRAINING/TRAVEL (15,000)						
	OTHER EXPENSES (13,084)						
	OVERTIME/OTHER COST DIFFERENTIALS (48,000)						
	\$49,000 NON-RECURRING						
	SEE LNR405 SEQ. NO. 210-001.						
	TOTAL BUDGET CHANGES	12.00	186,091	A	12.00	205,209	A
			326,034	B		326,034	B
			9,930	N		11,872	N
	BUDGET TOTALS	121.25	8,496,522	A	121.25	8,515,640	A
		18.00	2,502,117	B	18.00	2,502,117	B
		2.75	982,711	N	2.75	984,653	N
			32,333	W		32,333	W
			930,000	P		930,000	P

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		18.00	822,575	A	18.00	822,575	A
		10.50	12,344,125	B	10.50	12,344,125	B
		0.50	1,225,000	P	0.50	1,225,000	P
	BASE APPROPRIATIONS	29.00	14,391,700		29.00	14,391,700	

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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	92,442	A	121,145	A
		146,943	B	195,796	B
	(/92,442A; /121,145A) (/146,943B; /195,796B)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR407/NA).	(100,000)	A	(100,000)	A
		(4,900,000)	B	(4,900,000)	B
	(/-100,000A; /-100,000A) (/-4,900,000B; /-4,900,000B)				

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT ADMINISTRATION (LNR906/AA). (/ -46,106B; / -46,106B) ***** FROM NATURAL AREA RESERVE AND WATERSHED FUND. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV (#91523C, #91524C; -16,230 EACH) FRINGE BENEFITS (-13,646) SEE LNR906 SEQ. NO. 20-001.	(46,106) B	(46,106) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR407/NA). (/389,140B; /389,140B) (/4,911P; /4,911P) ***** 389,140 FROM NATURAL AREA RESERVE AND WATERSHED FUND.	389,140 B	389,140 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (389,140B/4,911P)	4,911 P	4,911 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS (LNR407/NA). (/325,000P; /625,000P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (FY16: 325,000; FY17: 625,000)	325,000 P	625,000 P

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR407/NA). ***** FROM NATURAL AREA RESERVES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR GENERAL PROFESSIONAL V (#91518C; 25,656) PERSONAL SERVICES FOR (2) NATURAL AREA RESERVES SPECIALIST IV (#91519C, #91520C; 22,788 EACH) PERSONAL SERVICES FOR (2) FORESTRY AND WILDLIFE WORKER II (#91521C, #91522C; 18,480 EACH) PERSONAL SERVICES FOR ACCOUNT CLERK III (#91525C; 14,994) PERSONAL SERVICES FOR ASSISTANT MECHANIC (#91526C; 19,230) FRINGE BENEFITS (74,056)	216,472 B	216,472 B
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). ***** FROM NATURAL AREA RESERVES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT OPERATING EXPENSES (5,000,000)	5,000,000 B	5,000,000 B
TOTAL BUDGET CHANGES		(7,558) A 806,449 B	21,145 A 855,302 B
		329,911 P	629,911 P
BUDGET TOTALS		18.00 815,017 A 10.50 13,150,574 B 0.50 1,554,911 P	18.00 843,720 A 10.50 13,199,427 B 0.50 1,854,911 P

Program ID LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	450,000	A	0.00	450,000	A
		117.00	17,152,948	B	117.00	17,152,948	B
		0.00	800,000	N	0.00	800,000	N
	BASE APPROPRIATIONS	117.00	18,402,948		117.00	18,402,948	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/447,092B; /563,374B)		447,092	B		563,374	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR801/CH). (/-450,000A; /-450,000A)		(450,000)	A		(450,000)	A

Program ID LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOATING AND OCEAN RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/-19,707B; -1.00/-19,707B) ***** FROM OCEAN-BASED RECREATION/BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III SR08 (#91536C; -13,878) FRINGE BENEFITS (-5,829) SEE LNR906 SEQ. NO. 21-001.	(1.00)	(19,707) B	(1.00)	(19,707) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH). (/1,172,546B; /1,172,546B) ***** FROM OCEAN-BASED RECREATION/BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,172,546)		1,172,546 B		1,172,546 B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR A DAY USE MOORING PROGRAM (LNR801/CH). ***** FROM OCEAN-BASED RECREATION/BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (FY16: 23,700; FY17: 47,400) FRINGE BENEFITS (FY16: 12,324; FY17: 24,648) 6-MONTH DELAY IN HIRE.	1.00	36,024 B	1.00	72,048 B

Program ID LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (LNR801). ***** FROM OCEAN-BASED RECREATION/BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PLANNING AND DEVELOPMENT MANAGER (27,750) PERSONAL SERVICES FOR PROPERTY MANAGER IV (21,912) PERSONAL SERVICES FOR BUILDING MAINTENANCE WORKER I (22,272) PERSONAL SERVICES FOR (6) GENERAL LABORER II (16,386 EACH) PERSONAL SERVICES FOR OFFICE ASSISTANT III (13,878) PERSONAL SERVICES FOR OFFICE ASSISTANT IV (14,442) FRINGE BENEFITS (83,399)	281,969	B	281,969	B
TOTAL BUDGET CHANGES		0.00	(450,000) A 1,917,924 B	0.00	(450,000) A 2,070,230 B
BUDGET TOTALS		0.00	A 117.00 19,070,872 B 800,000 N	0.00	A 117.00 19,223,178 B 800,000 N

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		22.00	1,508,044	A	22.00	1,508,044	A
		0.00	59,783	B	0.00	59,783	B
		8.00	575,000	N	8.00	575,000	N
	BASE APPROPRIATIONS	30.00	2,142,827		30.00	2,142,827	

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF HAWAII.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	63,094	A	82,942	A
		24,438	N	37,514	N
	(/63,094A; /82,942A) (/24,438N; /37,514N)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR802/HP).	(100,000)	A	(100,000)	A
		(12,500)	B	(12,500)	B
	(/-100,000A; /-100,000A) (/-12,500B; /-12,500B)				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR802/HP).	49,627	N	49,627	N
	(/49,627N; /49,627N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (49,627)				

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR A LIBRARIAN POSITION (LNR802/HP).	1.00		A	1.00		A
		(1.00)		N	(1.00)		N
	***** DETAIL OF GOVERNOR'S REQUEST: LIBRARIAN (#91217C; 60,000) SEE LNR802 SEQ. NO. 210-002.						
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR A LIBRARIAN POSITION (LNR802/HP).		60,000	A		60,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR LIBRARIAN (#91217C; 60,000) SEE LNR802 SEQ. NO. 210-001.						
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR THE HISTORIC PRESERVATION DIVISION (LNR802/HP).	2.00	217,033	B	2.00	270,747	B
	***** FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (KAUAI) SR08 (FY16: 13,350; FY17: 26,700) (1) ETHNOGRAPHER (OAHU) (FY16: 29,588; FY17: 59,175) FRINGE BENEFITS (FY16: 22,329; FY17: 44,655) OTHER CURRENT EXPENSES (CEILING INCREASE) (140,217) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (FY16: 7,500) DESKS AND ERGONOMIC CHAIRS (FY16: 3,000) TELEPHONES AND NETWORK CONNECTION (FY16: 1,050) 6-MONTH DELAY IN HIRE.						

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD (6) POSITIONS AND FUNDS FOR HISTORIC PRESERVATION DIVISION (LNR802/HP).	6.00	138,515	A	6.00	226,830	A

DETAIL OF GOVERNOR'S REQUEST:							
(1) ARCHAEOLOGIST III (HAWAII) (FY16: 24,455; FY17: 48,910)							
(1) ARCHAEOLOGIST III (OAHU) (FY16: 24,455; FY17: 48,910)							
(1) BURIAL SPECIALIST (HAWAII) (FY16:24,455; FY17: 48,910)							
(1) OFFICE ASSISTANT III (HAWAII) SR08 (FY16: 13,350; FY17: 26,700)							
(1) OFFICE ASSISTANT III (OAHU) SR08 (FY16: 13,350; FY17: 26,700)							
(1) OFFICE ASSISTANT III (OAHU) SR08 (FY16: 13,350; FY17: 26,700)							
(6) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (FY16: 15,000)							
(2) PRINTERS (FY16: 2,000)							
(6) DESKS AND ERGONOMIC CHAIRS (FY16: 6,000)							
(6) TELEPHONES AND NETWORK CONNECTION (FY16: 2,100)							
6-MONTH DELAY IN HIRE.							
TOTAL BUDGET CHANGES		7.00	161,609	A	7.00	269,772	A
		2.00	204,533	B	2.00	258,247	B
		(1.00)	74,065	N	(1.00)	87,141	N
BUDGET TOTALS		29.00	1,669,653	A	29.00	1,777,816	A
		2.00	264,316	B	2.00	318,030	B
		7.00	649,065	N	7.00	662,141	N

Program ID LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		29.50	1,251,336	A	29.50	1,251,336	A
		6.50	1,207,912	B	6.50	1,207,912	B
		5.00	3,175,426	N	5.00	3,175,426	N
		0.00	572,088	W	0.00	572,088	W
	BASE APPROPRIATIONS	41.00	6,206,762		41.00	6,206,762	

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OBJECTIVE: (1) TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS. (2) TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS. (3) TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	156,390	A	209,819	A
		44,559	B	60,502	B
		29,624	N	34,218	N
	(/156,390A; /209,819A) (/44,559B; /60,502B) (/29,624N; /34,218N) (/16,732W; /21,359W)	16,732	W	21,359	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR804/DA). (/-170,000B; /-170,000B)	(170,000)	B	(170,000)	B

Program ID LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO REFLECT PRIMARY DUTIES OF THE POSITION. (/ -62,213N; / -62,213N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST III SR20 (#120765; -43,812) FRINGE BENEFITS (-18,401) SEE LNR402 SEQ. NO. 20-001.	(62,213) N	(62,213) N
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA) TO REFLECT THE PRIMARY DUTIES OF THE POSITION. (/67,308P; /67,308P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#120948; 47,400) FRINGE BENEFITS (19,908) SEE LNR402 SEQ. NO. 21-001, LNR804 SEQ. NO. 70-001.	67,308 P	67,308 P

Program ID LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		156,390 A		209,819 A
			(125,441) B		(109,498) B
			697,696 N		897,696 N
			16,732 W		21,359 W
	BUDGET TOTALS	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

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.00	265,524	A	7.00	265,524	A
		0.00	76,131	B	0.00	76,131	B
		0.00	1,021,746	N	0.00	1,021,746	N
		0.00	733,254	P	0.00	733,254	P
	BASE APPROPRIATIONS	7.00	2,096,655		7.00	2,096,655	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	30,099	A	42,259	A
		850	B	850	B
		2,548	N	2,548	N
	(/30,099A; /42,259A) (/850B; /850B) (/2,548N; /2,548N)				
20-001	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT BRANCH (LNR153/CB) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/69,180A; /69,180A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#101061; 31,212) (1) TEMPORARY FISHERY TECHNICIAN IV (#24262; 37,968) SEE LNR153 SEQ. NO. 20-001 AND 210-001, LNR805 SEQ. NO. 210-001.	69,180	A	69,180	A

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/ -283,704A; / -283,704A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC RESOURCES PROGRAM MANAGER (#8738; -77,004) (2) TEMPORARY AQUATIC BIOLOGIST IV (#8739, #24645; -67,488 EACH) (1) TEMPORARY FISHERY TECHNICIAN IV (#10886; -33,756) (1) TEMPORARY FISHERY TECHNICIAN IV (#4658; -37,968) SEE LNR153 SEQ. NO. 23-001 AND 210-004, LNR805 SEQ. NO. 210-002.	(283,704) A	(283,704) A
22-001	EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. (/592,764A; /592,764A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#39079; 25,668) (1) TEMPORARY OFFICE ASSISTANT III (#39081; 27,756) (1) TEMPORARY OFFICE ASSISTANT IV (#39080; 33,756) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39763; 45,576) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39764; 60,024) (1) TEMPORARY EDUCATIONAL SPECIALIST IV (#39765; 51,312) (2) TEMPORARY AQUATIC BIOLOGIST IV (#32235, #32236; 64,920 EACH) (1) TEMPORARY AQUATIC BIOLOGIST IV (#32237; 67,488) (1) TEMPORARY AQUATIC BIOLOGIST IV (#32238; 60,024) (1) TEMPORARY AQUATIC BIOLOGIST IV (#50978; 53,352) (1) TEMPORARY FISHERY TECHNICIAN IV (#50979; 37,968) SEE LNR401 SEQ. NO. 22-001 AND 210-003, LNR805 SEQ. NO. 210-003.	592,764 A	592,764 A

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
23-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (-67,488A; -67,488A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#10904; -67,488) SEE LNR401 SEQ. NO. 23-001 AND 210-004, LNR805 SEQ. NO. 210-004.	(67,488) A	(67,488) A
24-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/140,000A; /140,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (10,000) OFFICE SUPPLIES (10,000) TELEPHONE AND TELEGRAPH (10,000) ELECTRICITY (50,000) WATER (10,000) SERVICE ON A FEE BASIS (50,000) SEE LNR401 SEQ. NO. 24-001.	140,000 A	140,000 A

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-002	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (5) POSITIONS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC RESOURCES PROGRAM MANAGER (#8738; -77,004) (2) AQUATIC BIOLOGIST IV (#8739, #24645; -67,488 EACH) (1) FISHERY TECHNICIAN IV (#10886; -33,756) (1) FISHERY TECHNICIAN IV (#4658; -37,968) SEE LNR153 SEQ. NO. 23-001 AND 210-004, LNR805 SEQ. NO. 21-001.	(5.00)	A	(5.00)	A
210-003	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (12) POSITIONS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#39079; 25,668) (1) OFFICE ASSISTANT III (#39081; 27,756) (1) OFFICE ASSISTANT IV (#39080; 33,756) (1) EDUCATIONAL SPECIALIST IV (#39763; 45,576) (1) EDUCATIONAL SPECIALIST IV (#39764; 60,024) (1) EDUCATIONAL SPECIALIST IV (#39765; 51,312) (2) AQUATIC BIOLOGIST IV (#32235, #32236; 64,920 EACH) (1) AQUATIC BIOLOGIST IV (#32237; 67,488) (1) AQUATIC BIOLOGIST IV (#32238; 60,024) (1) AQUATIC BIOLOGIST IV (#50978; 53,352) (1) FISHERY TECHNICIAN IV (#50979; 37,968) SEE LNR401 SEQ. NO. 22-001 AND 210-003, LNR805 SEQ. NO. 22-001.	12.00	A	12.00	A

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-004	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (1) POSITION FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. ***** DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV (#10904; -67,488) SEE LNR401 SEQ. NO. 23-001 AND 210-004, LNR805 SEQ. NO. 23-001.	(1.00)		A	(1.00)		A
TOTAL BUDGET CHANGES		8.00	480,851	A	8.00	493,011	A
			3,269	B		23,269	B
			736,254	N		736,254	N
			(733,254)	P		(733,254)	P
BUDGET TOTALS		15.00	746,375	A	15.00	758,535	A
		0.00	79,400	B	0.00	99,400	B
		0.00	1,758,000	N	0.00	1,758,000	N
		0.00		P	0.00		P

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		71.00	4,752,155	A	71.00	4,752,155	A
		44.00	8,061,885	B	44.00	8,061,885	B
		0.00	1,218,456	P	0.00	1,218,456	P
	BASE APPROPRIATIONS	115.00	14,032,496		115.00	14,032,496	

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OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES. TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

4-001 EXECUTIVE BUDGET PREP: 271,699 A 360,889 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 153,403 B 241,518 B

(/271,699A; /360,889A)
 (/153,403B; /241,518B)

100-001 EXECUTIVE REQUEST: 344,475 B 344,475 B
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI).

(/344,475B; /344,475B)

 FROM STATE PARKS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (344,475)

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI).	1,000,000	B	1,000,000	B
	***** FROM STATE PARKS SPECIAL FUND.				
	DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (1,000,000)				
	TOTAL BUDGET CHANGES	271,699	A	360,889	A
		1,497,878	B	1,585,993	B
	BUDGET TOTALS	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

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		7.50	2,002,314	B	7.50	2,002,314	B
		0.50	370,602	P	0.50	370,602	P
	BASE APPROPRIATIONS	8.00	2,372,916		8.00	2,372,916	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/71,374B; /91,820B)		71,374	B		91,820	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR810/GD). (/45,762B; /45,762B) ***** FROM PREVENTION OF NATURAL DISASTERS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (45,762)		45,762	B		45,762	B
	TOTAL BUDGET CHANGES		117,136	B		137,582	B
	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: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		32.00	1,925,602	A	32.00	1,925,602	A
		14.00	1,524,291	B	14.00	1,524,291	B
	BASE APPROPRIATIONS	46.00	3,449,893		46.00	3,449,893	

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	235,497	A	291,376	A
		86,547	B	120,840	B

(/235,497A; /291,376A)
 (/86,547B; /120,840B)

20-001	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT ADMINISTRATION (LNR906/AA).	46,106	B	46,106	B
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(/46,106B; /46,106B)

 FROM NATURAL AND PHYSICAL ENVIRONMENT.

DETAIL OF GOVERNOR'S REQUEST:
 (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV (#91523C,
 #91524C; 16,230 EACH)
 FRINGE BENEFITS (13,646)

SEE LNR407 SEQ. NO. 20-001.

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOATING AND OCEAN RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). (1.00/19,707B; 1.00/19,707B) ***** FROM NATURAL AND PHYSICAL ENVIRONMENT. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (#91536C; 13,878) FRINGE BENEFITS (5,829) SEE LNR801 SEQ. NO. 20-001.	1.00	19,707	B	1.00	19,707	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR906/AA). (/189,697B; /189,697B) ***** FROM NATURAL AND PHYSICAL ENVIRONMENT. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (189,697)		189,697	B		189,697	B
101-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A STATE SUSTAINABILITY COORDINATOR (LNR906/AA). (/75,000A; /75,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATE SUSTAINABILITY COORDINATOR (75,000)		75,000	A		75,000	A

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR THE FORMER PUBLIC LAND DEVELOPMENT CORPORATION (LNR906/AA). ***** FROM PUBLIC LAND DEVELOPMENT CORPORATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (-100,000) (1) TEMPORARY PUBLIC LAND DEVELOPMENT PROGRAM OFFICER (- 80,000) (1) TEMPORARY PUBLIC LAND DEVELOPMENT SECRETARY (-40,000) FRINGE BENEFITS (-88,000) OPERATING EXPENSES (-42,000)	(350,000) B	(350,000) B
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE KAHOLAWE ISLAND RESERVE COMMISSION (KIRC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (408,696) TRAVEL (41,054) OFFICE OPERATIONS AND EXPENSES (90,000) EQUIPMENT PARTS AND BUILDING REPAIR AND MAINTENANCE SUPPLIES (45,250) OFFICE AND FIELD SUPPLIES (75,000) FUEL (VEHICLES, VESSELS, EQUIPMENT) (80,000) CONTRACTS FOR GOODS AND SERVICES (156,000) COMPUTER HARDWARE AND SOFTWARE (10,000) FIELD EQUIPMENT (10,000) OFFICE AND STORAGE SPACE (84,000)	1,000,000 A	1,000,000 A

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR (3) POSITIONS (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (#91523C; 16,230) (1) ACCOUNTANT IV (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST III (#91536C; 13,878) FRINGE BENEFITS (24,096)	70,434	B	70,434	B
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE AHA MOKU ADVISORY COMMITTEE. ***** FROM DONATIONS, GIFTS AND GRANTS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EXECUTIVE DIRECTOR (37,500A/37,500T) FRINGE BENEFITS (19,500T) TRAVEL AND OTHER OPERATING EXPENSES (19,890A/30,514T)	57,390	A	57,390	A
		87,514	T	87,514	T
	TOTAL BUDGET CHANGES	1.00	1,367,887 A 62,491 B	1.00	1,423,766 A 96,784 B
			87,514 T		87,514 T
	BUDGET TOTALS	32.00	3,293,489 A	32.00	3,349,368 A
		15.00	1,586,782 B	15.00	1,621,075 B
		0.00	87,514 T	0.00	87,514 T

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	410.25	29,952,383	A	410.25	29,952,383	A
	343.00	74,193,930	B	343.00	74,193,930	B
	21.25	9,908,383	N	21.25	9,908,383	N
	0.00	99,755	T	0.00	99,755	T
	0.00	1,720,000	U	0.00	1,720,000	U
	0.00	792,602	W	0.00	792,602	W
	10.00	22,193,850	P	10.00	22,193,850	P
TOTAL DEPARTMENT APPROPRIATIONS	784.50	138,860,903		784.50	138,860,903	
DEPARTMENT BUDGET CHANGES	19.00	6,974,346	A	19.00	6,765,415	A
	3.00	9,361,723	B	3.00	9,169,197	B
	1.50	1,799,655	N	1.50	2,236,078	N
		368,460	T		406,107	T
		346,262	U		346,262	U
		(171,449)	W		(166,822)	W
	(2.50)	(5,497,675)	P	(2.50)	(13,042,675)	P
TOTAL DEPARTMENT BUDGET CHANGES	21.00	13,181,322		21.00	5,713,562	
DEPARTMENT TOTAL BUDGET	429.25	36,926,729	A	429.25	36,717,798	A
	346.00	83,555,653	B	346.00	83,363,127	B
	22.75	11,708,038	N	22.75	12,144,461	N
	0.00	468,215	T	0.00	505,862	T
	0.00	2,066,262	U	0.00	2,066,262	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 BUDGET	805.50	152,042,225		805.50	144,574,465	

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		3.00	1,118,568	A	3.00	1,118,568	A
	BASE APPROPRIATIONS	3.00	1,118,568		3.00	1,118,568	

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/64,928A; /81,744A)	64,928	A	81,744	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LTG100/AA). (/-200,000A; /-200,000A)	(200,000)	A	(200,000)	A

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMISSIONER OF DEEDS SPECIALIST. (/60,000A; /60,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COMMISSIONER OF DEEDS SPECIALIST (#121120; 55,000) OTHER CURRENT EXPENSES (5,000)	60,000	A	60,000	A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR TRAVEL AND PROTOCOL EXPENSES (LTG100). ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL AND PROTOCOL EXPENSES (50,000)	50,000	A	50,000	A
TOTAL BUDGET CHANGES		(25,072)	A	(8,256)	A
BUDGET TOTALS		3.00	1,093,496 A	3.00	1,110,312 A

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	426,935	A	5.00	426,935	A
	BASE APPROPRIATIONS	5.00	426,935		5.00	426,935	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/35,748A; /49,049A)		35,748	A		49,049	A
100-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE OPEN DATA PROGRAM. (1.00/100,000A; 1.00/100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OPEN DATA ATTORNEY/INFORMATION TECHNOLOGY SPECIALIST (#120957; 78,000) OTHER PERSONAL SERVICES (20,000) OTHER CURRENT EXPENSES (2,000)	1.00	100,000	A	1.00	100,000	A

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR PROGRAM SUPPORT (LTG105).		32,000	A		32,000	A
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (30,000) OTHER CURRENT EXPENSES (2,000)						
	TOTAL BUDGET CHANGES	1.00	167,748	A	1.00	181,049	A
	BUDGET TOTALS	6.00	594,683	A	6.00	607,984	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,545,503	A	8.00	1,545,503	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,545,503		8.00	1,545,503	
DEPARTMENT BUDGET CHANGES	1.00	142,676	A	1.00	172,793	A
TOTAL DEPARTMENT BUDGET CHANGES	1.00	142,676		1.00	172,793	
DEPARTMENT TOTAL BUDGET	9.00	1,688,179	A	9.00	1,718,296	A
TOTAL DEPARTMENT BUDGET	9.00	1,688,179		9.00	1,718,296	

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		410.00	24,370,882	A	410.00	24,370,882	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	410.00	24,399,601		410.00	24,399,601	

- 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.

4-001 EXECUTIVE BUDGET PREP: 2,794,429 A 3,619,033 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/2,794,429A; /3,619,033A)

6-001 EXECUTIVE BUDGET PREP: (158,396) A (158,396) A
 REDUCE FUNDS FOR NON-RECURRING COSTS (PSD402/ED).
 (/ -158,396A; / -158,396A)

10-001 EXECUTIVE REQUEST: (35,570) A (37,321) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 CURRENT LEASE PAYMENTS (PSD402/ED).
 (/ -35,570A; / -37,321A)

DETAIL OF GOVERNOR'S REQUEST:
 NORESCO LEASE (FY16: -35,570; FY17: -37,321)

SEE PSD402 SEQ. NO. 11-001.

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD402/ED). (/35,570A; /37,321A) ***** DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: 35,570; FY17: 37,321) SEE PSD402 SEQ. NO. 10-001.	35,570 A	37,321 A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ADULT CORRECTIONS OFFICER III, BU10, CO06 (264,780) PERSONAL SERVICES FOR SOCIAL SERVICES ASSISTANT IV, BU03, SR11 (35,112) WORKING CONDITION DIFFERENTIAL (1,040)	300,932 A	300,932 A
TOTAL BUDGET CHANGES		2,936,965 A	3,761,569 A
BUDGET TOTALS		410.00 27,307,847 A 28,719 W	410.00 28,132,451 A 28,719 W

Program ID PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		76.00	5,181,327	A	76.00	5,181,327	A
	BASE APPROPRIATIONS	76.00	5,181,327		76.00	5,181,327	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/149,290A; /163,831A)		149,290	A		163,831	A
	TOTAL BUDGET CHANGES		149,290	A		163,831	A
	BUDGET TOTALS	76.00	5,330,617	A	76.00	5,345,158	A

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		110.00	6,058,636	A	110.00	6,058,636	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	110.00	6,073,636		110.00	6,073,636	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/644,924A; /867,623A)		644,924	A		867,623	A
	TOTAL BUDGET CHANGES		644,924	A		867,623	A
	BUDGET TOTALS	110.00	6,703,560	A	110.00	6,926,259	A
		0.00	15,000	W	0.00	15,000	W

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		166.00	8,765,619	A	166.00	8,765,619	A
	BASE APPROPRIATIONS	166.00	8,765,619		166.00	8,765,619	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/925,291A; /1,232,854A)		925,291	A		1,232,854	A
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	TOTAL BUDGET CHANGES		925,291	A		1,232,854	A
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	BUDGET TOTALS	166.00	9,690,910	A	166.00	9,998,473	A
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Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		186.00	10,013,516	A	186.00	10,013,516	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	186.00	10,223,237		186.00	10,223,237	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM AND MINIMUM SECURITY FACILITIES. TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT. TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REENTRY INTO THE COMMUNITY. TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/956,356A; /1,311,614A)	956,356	A	1,311,614	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD406/EH). (/-215,000A; /-215,000A)	(215,000)	A	(215,000)	A

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017			
	TOTAL BUDGET CHANGES		741,356	A	1,096,614	A	
	BUDGET TOTALS	186.00	10,754,872	A	186.00	11,110,130	A
		0.00	209,721	S	0.00	209,721	S

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		498.00	29,095,555	A	498.00	29,095,555	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	498.00	29,125,555		498.00	29,125,555	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,433,119A; /5,940,736A)	4,433,119	A	5,940,736	A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD407/EC). (/-211,750A; /-211,750A)	(211,750)	A	(211,750)	A
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Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD407/EC). (-23,126A; /-47,207A) ***** DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: -23,126; FY17: -47,207) SEE PSD407 SEQ. NO. 11-001.	(23,126) A	(47,207) A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS (PSD407/EC). (/23,126A; /47,207A) ***** DETAIL OF GOVERNOR'S REQUEST: NORESKO LEASE (FY16: 23,126; FY17: 47,207) SEE PSD407 SEQ. NO. 10-001.	23,126 A	47,207 A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) ADULT CORRECTIONS OFFICER III, CO06 (25,338 EACH)	152,028 A	152,028 A
TOTAL BUDGET CHANGES		4,373,397 A	5,881,014 A
BUDGET TOTALS		498.00 33,468,952 A 30,000 W	498.00 34,976,569 A 30,000 W

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		72.00	4,036,214	A	72.00	4,036,214	A
	BASE APPROPRIATIONS	72.00	4,036,214		72.00	4,036,214	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/401,514A; /544,073A)		401,514	A		544,073	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD408/EI). (/-65,000A; /-65,000A)		(65,000)	A		(65,000)	A

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO KAUAI COMMUNITY CORRECTIONAL CENTER, OFFICE SERVICES STAFF (PSD408/EI) FOR CIVIL RIGHTS MEDIATION. (1.00/35,064A; 1.00/35,064A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#43382; 35,064) SEE PSD503 SEQ. NO. 20-001.	1.00	35,064	A	1.00	35,064	A
	TOTAL BUDGET CHANGES	1.00	371,578	A	1.00	514,137	A
	BUDGET TOTALS	73.00	4,407,792	A	73.00	4,550,351	A

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		132.00	6,694,207	A	132.00	6,694,207	A
	BASE APPROPRIATIONS	132.00	6,694,207		132.00	6,694,207	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/748,486A; /1,025,405A)		748,486	A		1,025,405	A
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	TOTAL BUDGET CHANGES		748,486	A		1,025,405	A
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	BUDGET TOTALS	132.00	7,442,693	A	132.00	7,719,612	A
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Program ID PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		61.00	3,349,369	A	61.00	3,349,369	A
	BASE APPROPRIATIONS	61.00	3,349,369		61.00	3,349,369	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/299,742A; /406,099A)		299,742	A		406,099	A
	TOTAL BUDGET CHANGES		299,742	A		406,099	A
	BUDGET TOTALS	61.00	3,649,111	A	61.00	3,755,468	A

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		170.00	19,800,555	A	170.00	19,800,555	A
	BASE APPROPRIATIONS	170.00	19,800,555		170.00	19,800,555	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/732,709A; /1,000,465A)	732,709	A	1,000,465	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EDWARD BYRNE MEMORIAL JUDGE ADVOCATE GENERAL PROGRAMS/GRANTS/BRIDGE EXPANSION SUPPLEMENT FOR CORRECTIONS PROGRAM SUPPORT - SUBSTANCE ABUSE BRANCH (PSD420/CP). (/275,000N; /275,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (275,000)	275,000	N	275,000	N

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE CARL D. PERKINS CAREER AND TECHNICAL EDUCATION PROGRAM FOR CORRECTIONS PROGRAM SUPPORT - EDUCATION BRANCH (PSD420/CP). (/100,000N; /100,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (100,000)	100,000 N	100,000 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR TITLE 1, PART D PROGRAM FOR CORRECTIONS PROGRAM SUPPORT - EDUCATION BRANCH (PSD420/CP). (/375,000N; /375,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (375,000)	375,000 N	375,000 N
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROJECT BRIDGE EXPANSION FOR CORRECTIONS PROGRAM SUPPORT - SUBSTANCE ABUSE BRANCH (PSD420/CP). (/240,989N; /240,989N) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (240,989)	240,989 N	240,989 N
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FOOD SUPPLY REPLACEMENT AND RELIGIOUS FOOD REQUEST (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: FROZEN (MEAT, PORK, NON-MEAT AND FISH) (FY16: 373,454; FY17: 427,231) GROCERIES (RICE, CEREAL, POTATOES, ETC.) (FY16: 1,505,884; FY17: 1,614,308) KOSHER FOOD (FY16: 90,000; FY17: 92,160)	1,969,338 A	2,133,699 A

Program ID PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		209.10	22,390,025	A	209.10	22,390,025	A
	BASE APPROPRIATIONS	209.10	22,390,025		209.10	22,390,025	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,032,588A; /1,204,675A)		1,032,588	A		1,204,675	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC). (/-90,000A; /-90,000A)		(90,000)	A		(90,000)	A

Program ID PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS (PSD421/HC).	548,080 A	548,080 A
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PSYCHOLOGIST VIII (40,000) PERSONAL SERVICES FOR (3.5) PSYCHOLOGIST VII (122,500) PERSONAL SERVICES FOR (1.5) PSYCHOLOGIST VI (45,000) PERSONAL SERVICES FOR OCCUPATIONAL THERAPIST V SR24H (32,460) PERSONAL SERVICES FOR OCCUPATIONAL THERAPIST III SR20H (26,682) PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26H (35,094) PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24H (32,460) PERSONAL SERVICES FOR SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V (UPGRADE) (3,000) PERSONAL SERVICES FOR (3) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22H (86,580) PERSONAL SERVICES FOR (2) SECRETARY I SR12E (36,468) PERSONAL SERVICES FOR OFFICE ASSISTANT III SR8E (31,326) PERSONAL SERVICES FOR (2) STATISTICS CLERK I SR10E (33,720) WORKING CONDITION DIFFERENTIAL (22,880)		
	TOTAL BUDGET CHANGES	1,490,668 A	1,662,755 A
	BUDGET TOTALS	209.10 23,880,693 A	209.10 24,052,780 A

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	9,887,705	W	2.00	9,887,705	W
	BASE APPROPRIATIONS	2.00	9,887,705		2.00	9,887,705	
- 1	OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, THAT PROVIDES ALL ABLEBODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/88,953W; /105,164W)		88,953	W		105,164	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD422/CI). (/159,122W; /159,122W) ***** FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (159,122)		159,122	W		159,122	W
TOTAL BUDGET CHANGES			248,075	W		264,286	W
	BUDGET TOTALS	2.00	10,135,780	W	2.00	10,151,991	W

Program ID PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	954,449	A	13.00	954,449	A
		8.00	771,864	W	8.00	771,864	W
		0.00	206,161	P	0.00	206,161	P
	BASE APPROPRIATIONS	21.00	1,932,474		21.00	1,932,474	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
 OF LAWS RELATING TO CONTROLLED SUBSTANCES AND
 REGULATED CHEMICALS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/79,982A; /105,043A) (/36,678W; /49,081W)		79,982	A		105,043	A
			36,678	W		49,081	W
60-001	EXECUTIVE REQUEST: REDUCE (3) POSITIONS AND FUNDS FROM THE NARCOTICS ENFORCEMENT DIVISION (PSD502/CB). (-3.00/-206,577W; -3.00/-206,577W)	(3.00)	(206,577)	W	(3.00)	(206,577)	W
	***** FROM THE CONTROLLED SUBSTANCE REVOLVING FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR V SR22 (#91432V, #91433V; -55,000 EACH) (1) ACCOUNT CLERK IV SR11 (#116525; -28,836) FRINGE BENEFITS (-67,741)						

Program ID PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
61-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE PRESCRIPTION DRUG MONITORING FEDERAL GRANT TERMINATION (PSD502/CB). (/ -206,161P; / -206,161P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PRESCRIPTION MONITORING INVESTIGATOR (#117112; -51,312) OTHER PERSONAL SERVICES (-38,849) MISCELLANEOUS CURRENT EXPENSES (-116,000)	(206,161) P	(206,161) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DOMESTIC CANNABIS ERADICATION SUPPRESSION PROGRAM (PSD502/CB). (/200,000P; /200,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (200,000)	200,000 P	200,000 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD502/CB). (/113,133W; /113,133W) ***** FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND. ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (113,133)	113,133 W	113,133 W

Program ID PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		79,982 A		105,043 A
		(3.00)	(56,766) W	(3.00)	(44,363) W
			(6,161) P		(6,161) P
	BUDGET TOTALS	13.00	1,034,431 A	13.00	1,059,492 A
		5.00	715,098 W	5.00	727,501 W
		0.00	200,000 P	0.00	200,000 P

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		312.00	14,608,911	A	312.00	14,608,911	A
		59.00	5,076,280	U	59.00	5,076,280	U
	BASE APPROPRIATIONS	371.00	19,685,191		371.00	19,685,191	

- 1

OBJECTIVES: 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/934,315A; /934,315A) (/296,874U; /296,874U)		934,315	A		934,315	A
			296,874	U		296,874	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC). (/-165,708A; /-165,708A)		(165,708)	A		(165,708)	A

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017	
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO KAUAI COMMUNITY CORRECTIONAL CENTER, OFFICE SERVICES STAFF (PSD408/EI) FOR CIVIL RIGHTS MEDIATION. (-1.00/-35,064A; -1.00/-35,064A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#43382; -35,064) SEE PSD408 SEQ. NO. 20-001.	(1.00)	(35,064) A	(1.00)	(35,064) A
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION/FISCAL OFFICE/PAYROLL UNIT (PSD900/EA). (-1.00/A; -1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PRE-AUDIT CLERK SR11, BU3 (#121446) SEE PSD900 SEQ. NO. 20-001.	(1.00)	A	(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT BODY ARMOR FOR DEPUTY SHERIFFS (PSD503/CC). (/45,000A; /45,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (30) BODY ARMOR (1,500 EACH)		45,000 A		45,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT (PSD503/CC). (/600,000N; /600,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING FUNDS (600,000)		600,000 N		600,000 N

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD503/CC). (/122,470U; /122,470U) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 122,470; FY17: 122,470)	122,470 U	122,470 U
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS IN THE FIRST CIRCUIT (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) DEPUTY SHERIFF II SR18 (24,654 EACH) OVERTIME AND HOLIDAY PAY (4,931) MEALS (260) NIGHT DIFFERENTIAL (572) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486) \$1,072 NON-RECURRING	58,217 A	58,217 A

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016		FY 2017			
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARIES FOR POSITIONS IN THE THIRD CIRCUIT (PSD503/CC).		58,217	A	58,217	A	
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) DEPUTY SHERIFF II SR18 (24,654 EACH) OVERTIME AND HOLIDAY PAY (4,931) MEALS (260) NIGHT DIFFERENTIAL (572) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486) \$1,072 NON-RECURRING						
	TOTAL BUDGET CHANGES	(2.00)	894,977	A	(2.00)	894,977	A
			600,000	N		600,000	N
			419,344	U		419,344	U
	BUDGET TOTALS	310.00	15,503,888	A	310.00	15,503,888	A
		0.00	600,000	N	0.00	600,000	N
		59.00	5,495,624	U	59.00	5,495,624	U

Program ID PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	390,792	A	6.00	390,792	A
	BASE APPROPRIATIONS	6.00	390,792		6.00	390,792	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE
 REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY
 MAKING DETERMINATIONS REGARDING THEIR READINESS FOR
 RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	390,792	A	6.00	390,792	A
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Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		62.00	3,863,431	A	62.00	3,863,431	A
	BASE APPROPRIATIONS	62.00	3,863,431		62.00	3,863,431	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/337,380A; /435,838A)		337,380	A		435,838	A
	TOTAL BUDGET CHANGES		337,380	A		435,838	A
	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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		5.00	450,000	A	5.00	450,000	A
		8.00	1,892,173	B	8.00	1,892,173	B
		0.00	859,315	P	0.00	859,315	P
	BASE APPROPRIATIONS	13.00	3,201,488		13.00	3,201,488	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/38,370B; /56,771B)		38,370	B		56,771	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (PSD613/DA). (/149,608B; /149,608B) ***** FROM CRIME VICTIM COMPENSATION COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (149,608)		149,608	B		149,608	B
	TOTAL BUDGET CHANGES		187,978	B		206,379	B
	BUDGET TOTALS	5.00	450,000	A	5.00	450,000	A
		8.00	2,080,151	B	8.00	2,098,552	B
		0.00	859,315	P	0.00	859,315	P

Program ID PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	47,611,529	A	9.00	47,611,529	A
	BASE APPROPRIATIONS	9.00	47,611,529		9.00	47,611,529	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,142A; /67,838A)		50,142	A		67,838	A
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR INMATE RELOCATION COSTS ASSOCIATED WITH THE HALAWA CORRECTIONAL FACILITY REPAIR AND IMPROVEMENT PROJECT (PSD808/EM). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1/1/16-6/30/16 @ 70.49/DAY; 7/1/16-11/30/16 @ 72.25/DAY) (FY16: 3,164,155; FY17: 2,741,454) \$2,741,454 NON-RECURRING		3,164,155	A		2,741,454	A
	TOTAL BUDGET CHANGES		3,214,297	A		2,809,292	A
	BUDGET TOTALS	9.00	50,825,826	A	9.00	50,420,821	A

Program ID PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		135.00	14,905,869	A	135.00	14,905,869	A
		0.00	867,984	B	0.00	867,984	B
		0.00	75,065	T	0.00	75,065	T
	BASE APPROPRIATIONS	135.00	15,848,918		135.00	15,848,918	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	661,717	A	864,129	A
		2,725	B	3,293	B

(/661,717A; /864,129A)
 (/2,725B; /3,293B)

20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION/FISCAL OFFICE/PAYROLL UNIT (PSD900/EA).	1.00	A	1.00	A
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(1.00/A; 1.00/A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PRE-AUDIT CLERK SR11, BU3 (#121446)

SEE PSD503 SEQ. NO. 21-001.

Program ID PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING (PSD900/EA).					1,359,280	A
	***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (44,218 SQUARE FEET @ 3.15/FOOT) (1,671,440) COMMON AREA MAINTENANCE BUDGET (-312,160)						
	TOTAL BUDGET CHANGES	1.00	661,717	A	1.00	2,223,409	A
			2,725	B		3,293	B
	BUDGET TOTALS	136.00	15,567,586	A	136.00	17,129,278	A
		0.00	870,709	B	0.00	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	222,540,886	A	2,632.10	222,540,886	A
	8.00	2,760,157	B	8.00	2,760,157	B
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,076,280	U	59.00	5,076,280	U
	10.00	10,733,288	W	10.00	10,733,288	W
	0.00	1,065,476	P	0.00	1,065,476	P
TOTAL DEPARTMENT APPROPRIATIONS	2,709.10	242,460,873		2,709.10	242,460,873	
DEPARTMENT BUDGET CHANGES	0.00	20,572,097	A	0.00	26,214,624	A
		190,703	B		209,672	B
		1,590,989	N		1,590,989	N
		419,344	U		419,344	U
	(3.00)	191,309	W	(3.00)	219,923	W
		(6,161)	P		(6,161)	P
TOTAL DEPARTMENT BUDGET CHANGES	(3.00)	22,958,281		(3.00)	28,648,391	
DEPARTMENT TOTAL BUDGET	2,632.10	243,112,983	A	2,632.10	248,755,510	A
	8.00	2,950,860	B	8.00	2,969,829	B
	0.00	1,590,989	N	0.00	1,590,989	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
	7.00	10,924,597	W	7.00	10,953,211	W
	0.00	1,059,315	P	0.00	1,059,315	P
TOTAL DEPARTMENT BUDGET	2,706.10	265,419,154		2,706.10	271,109,264	

Program ID SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE
GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL
IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE
GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL
IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE
GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL
IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2016	FY 2017
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Department: SUB

EXPLANATION	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		191.00	9,843,761	A	191.00	9,843,761	A
	BASE APPROPRIATIONS	191.00	9,843,761		191.00	9,843,761	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/695,541A; /815,799A)		695,541	A		815,799	A
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10-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM TAX ADMINISTRATION (TAX100/AA) TO TAX RESEARCH AND PLANNING (TAX100/AD) FOR TAX STATISTICS REPORT AND REVENUE ESTIMATE PRODUCTION. (-2.00/-96,456A; -2.00/-99,828A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST IV SR22 (#120792, #120793; FY16: -48,228; FY17: -49,914 EACH) SEE TAX100 SEQ. NO. 11-001.	(2.00)	(96,456)	A	(2.00)	(99,828)	A
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Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
11-001	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TAX ADMINISTRATION (TAX100/AA) TO TAX RESEARCH AND PLANNING (TAX100/AD) FOR TAX STATISTICS REPORT AND REVENUE ESTIMATE PRODUCTION. (2.00/96,456A; 2.00/99,828A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST IV SR22 (#120792, #120793; FY16: 48,228; FY17: 49,914 EACH) SEE TAX100 SEQ. NO. 10-001.	2.00	96,456	A	2.00	99,828	A
12-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - OFFICE AUDIT (TAX100/CO) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COLLECTIONS PROGRAM. (-1.00/-35,112A; -1.00/-35,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#120783; -35,112) SEE TAX100 SEQ. NO. 13-001.	(1.00)	(35,112)	A	(1.00)	(35,112)	A
13-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - OFFICE AUDIT (TAX100/CO) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COLLECTIONS PROGRAM. (1.00/35,112A; 1.00/35,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#120783; 35,112) SEE TAX100 SEQ. NO. 12-001.	1.00	35,112	A	1.00	35,112	A

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
14-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (-1.00/-32,460A; -1.00/-32,460A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK SR12 (#1450; -32,460) SEE TAX100 SEQ. NO. 15-001.	(1.00)	(32,460)	A	(1.00)	(32,460)	A
15-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO COMPLIANCE - COLLECTION (TAX100/EO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (1.00/32,460A; 1.00/32,460A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK SR12 (#1450; 32,460) SEE TAX100 SEQ. NO. 14-001.	1.00	32,460	A	1.00	32,460	A
16-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO COMPLIANCE - OFFICE AUDIT (TAX100/CO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (-1.00/-35,112A; -1.00/-35,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#117463; -35,112) SEE TAX100 SEQ. NO. 17-001.	(1.00)	(35,112)	A	(1.00)	(35,112)	A

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
17-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO COMPLIANCE - OFFICE AUDIT (TAX100/CO) FOR THE COMPLIANCE DIVISION REORGANIZATION. (1.00/35,112A; 1.00/35,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER II SR15 (#117463; 35,112) SEE TAX100 SEQ. NO. 16-001.	1.00	35,112	A	1.00	35,112	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (-5.00/-393,264A; -5.00/-395,316A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR VI SR26 (#21194; FY16: -58,728; FY17: -60,780) (1) CRIMINAL INVESTIGATOR (#4413; -79,008) (1) CRIMINAL INVESTIGATOR (#38686; -75,960) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#16049; -44,388) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#26312; -56,172) (1) TEMPORARY CRIMINAL INVESTIGATOR (#118027; -79,008) SEE TAX100 SEQ. NO. 210-001, TAX107 SEQ. NO. 20-001 AND 210-001.	(5.00)	(393,264)	A	(5.00)	(395,316)	A

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM COMPLIANCE - ADMINISTRATION (TAX100/CO) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (-19,800A; -19,800A) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-15,000) OFFICE SUPPLIES (-4,800) SEE TAX100 SEQ. NO. 210-002, TAX107 SEQ. NO. 21-001 AND 210-002.	(19,800)	A	(19,800)	A
22-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO TAX ADMINISTRATION (TAX107/AA) FOR THE ADMINISTRATIVE SERVICES OFFICE. (-1.00/-26,700A; -1.00/-26,700A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#16055; -26,700) SEE TAX107 SEQ. NO. 22-001.	(1.00)	(26,700) A	(1.00)	(26,700) A

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-001	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO TAX COMPLIANCE – FIELD AUDIT (TAX100/CP) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. ***** DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR VI SR26 (#21194; FY16: 58,728; FY17: 60,780) (1) CRIMINAL INVESTIGATOR (#4413; 79,008) (1) CRIMINAL INVESTIGATOR (#38686; 75,960) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#16049; 44,388) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#26312; 56,172) (1) TEMPORARY CRIMINAL INVESTIGATOR (#118027; 79,008) SEE TAX100 SEQ. NO. 20-001, TAX107 SEQ. NO. 20-001 AND 210-001.	5.00	393,264	A	5.00	395,316	A
210-002	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-IN FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO COMPLIANCE - ADMINISTRATION (TAX100/CO) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (15,000) OFFICE SUPPLIES (4,800) SEE TAX100 SEQ. NO. 21-001, TAX107 SEQ. NO. 21-001 AND 210-002.		19,800	A		19,800	A
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE HAWAII DISTRICT OFFICE (TAX100/CH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DELINQUENT TAX COLLECTION ASSISTANT I, SR15 (#95030T; 17,556)		17,556	A		17,556	A

Program ID TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE KAUAI DISTRICT OFFICE (TAX100/CK).	18,990	A	18,990	A
	***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DELINQUENT TAX COLLECTION ASSISTANT II, SR17 (#95032T; 18,990)				
	TOTAL BUDGET CHANGES	(1.00)	705,387 A	(1.00)	825,645 A
	BUDGET TOTALS	190.00	10,549,148 A	190.00	10,669,406 A

Program ID TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		118.00	6,123,573	A	118.00	6,123,573	A
	BASE APPROPRIATIONS	118.00	6,123,573		118.00	6,123,573	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/353,686A; /375,248A)		353,686	A		375,248	A
	TOTAL BUDGET CHANGES		353,686	A		375,248	A
	BUDGET TOTALS	118.00	6,477,259	A	118.00	6,498,821	A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		75.00	10,924,804	A	75.00	10,924,804	A
		0.00	1,047,875	B	0.00	1,047,875	B
	BASE APPROPRIATIONS	75.00	11,972,679		75.00	11,972,679	

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	481,636	A	633,689	A
		15,229	B	21,222	B
	(/481,636A; /633,689A) (/15,229B; /21,222B)				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TAX107/AA).	(6,624)	A	(6,624)	A
	(/-6,624A; /-6,624A)				

10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX ADMINISTRATION (TAX107/AA) FOR THE PERSONNEL OFFICE.	(1.00)	(54,300)	A	(1.00)	(56,202)	A
	(-1.00/-54,300A; -1.00/-56,202A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#47866; FY16: -54,300; FY17: -56,202)						

SEE TAX107 SEQ. NO. 11-001.

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016			FY 2017		
11-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX ADMINISTRATION (TAX107/AA) FOR THE PERSONNEL OFFICE. (1.00/54,300A; 1.00/56,202A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#47866; FY16: 54,300; FY17: 56,202) SEE TAX107 SEQ. NO. 10-001.	1.00	54,300	A	1.00	56,202	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (5.00/393,264A; 5.00/395,316A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR VI SR26 (#21194; FY16: 58,728; FY17: 60,780) (1) CRIMINAL INVESTIGATOR (#4413; 79,008) (1) CRIMINAL INVESTIGATOR (#38686; 75,960) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#16049; 44,388) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#26312; 56,172) (1) TEMPORARY CRIMINAL INVESTIGATOR (#118027; 79,008) SEE TAX100 SEQ. NO. 20-001 AND 210-001, TAX107 SEQ. NO. 210-001.	5.00	393,264	A	5.00	395,316	A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM COMPLIANCE - ADMINISTRATION (TAX100/CO) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (/19,800A; /19,800A) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (15,000) OFFICE SUPPLIES (4,800) SEE TAX100 SEQ. NO. 21-001 AND 210-002, TAX107 SEQ. NO. 210-002.	19,800	A	19,800	A
22-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) FOR THE ADMINISTRATIVE SERVICES OFFICE. (1.00/26,700A; 1.00/26,700A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#16055; 26,700) SEE TAX100 SEQ. NO. 22-001.	1.00	26,700 A	1.00	26,700 A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO TAX COMPLIANCE – FIELD AUDIT (TAX100/CP) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. ***** DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR VI SR26 (#21194; FY16: -58,728; FY17: -60,780) (1) CRIMINAL INVESTIGATOR (#4413; -79,008) (1) CRIMINAL INVESTIGATOR (#38686; -75,960) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#16049; -44,388) (1) DELINQUENT TAX COLLECTOR ASSISTANT II (#26312; -56,172) (1) TEMPORARY CRIMINAL INVESTIGATOR (#118027; -79,008) SEE TAX100 SEQ. NO. 20-001 AND 210-001, TAX107 SEQ. NO. 20-001.	(5.00)	(393,264) A	(5.00)	(395,316) A
210-002	GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO COMPLIANCE - ADMINISTRATION (TAX100/CO) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-15,000) OFFICE SUPPLIES (-4,800) SEE TAX100 SEQ. NO. 21-001 AND 210-002, TAX107 SEQ. NO. 21-001.		(19,800) A		(19,800) A
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE RULES OFFICE (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ADMINISTRATIVE RULES SPECIALIST (#95035T; 75,000)		75,000 A		75,000 A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE TAX REVIEW COMMISSION (TAX107/AA).	250,000	A		
	***** DETAIL OF GOVERNOR'S REQUEST: RESEARCH STUDIES (230,000) TRAVEL (5,000) OPERATING SUPPLIES (15,000) \$250,000 NON-RECURRING.				
	TOTAL BUDGET CHANGES	1.00	826,712 A 15,229 B	1.00	728,765 A 21,222 B
	BUDGET TOTALS	76.00 0.00	11,751,516 A 1,063,104 B	76.00 0.00	11,653,569 A 1,069,097 B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	384.00	26,892,138	A	384.00	26,892,138	A
	0.00	1,047,875	B	0.00	1,047,875	B
TOTAL DEPARTMENT APPROPRIATIONS	384.00	27,940,013		384.00	27,940,013	
DEPARTMENT BUDGET CHANGES	0.00	1,885,785	A	0.00	1,929,658	A
		15,229	B		21,222	B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	1,901,014		0.00	1,950,880	
DEPARTMENT TOTAL BUDGET	384.00	28,777,923	A	384.00	28,821,796	A
	0.00	1,063,104	B	0.00	1,069,097	B
TOTAL DEPARTMENT BUDGET	384.00	29,841,027		384.00	29,890,893	

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		618.50	153,446,074	B	618.50	153,446,074	B
	BASE APPROPRIATIONS	618.50	153,446,074		618.50	153,446,074	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN102/BC). (/5,282,774B; /6,727,306B)	5,282,774	B	6,727,306	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-16,396,000B; /-16,396,000B)	(16,396,000)	B	(16,396,000)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN102/BC). (/-2,857,291B; /-9,640,368B)	(2,857,291)	B	(9,640,368)	B
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 DETAIL OF GOVERNOR'S REQUEST:
 REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -4,597,702;
 FY17: -11,999,535)
 ENERGY RELATED MAINTENANCE SERVICES (FY16: 1,740,411; FY17:
 2,359,167)

SEE TRN102 SEQ. NO. 11-001.

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN102/BC). (/2,857,291B; /9,640,368B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 2,857,291; FY17: 9,640,368) SEE TRN102 SEQ. NO. 10-001.	2,857,291 B	9,640,368 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN102/BC). (/4,033,548B; /2,589,016B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 4,003,548; FY17: 2,589,016)	4,033,548 B	2,589,016 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC). (/14,720,000B; /12,650,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 14,720,000; FY17: 12,650,000) \$12,650,000 NON-RECURRING.	14,720,000 B	12,650,000 B
TOTAL BUDGET CHANGES		7,640,322 B	5,570,322 B
BUDGET TOTALS		618.50 161,086,396 B	618.50 159,016,396 B

Program ID TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		30.00	6,546,642	B	30.00	6,546,642	B
		0.00	4,200,000	N	0.00	4,200,000	N
	BASE APPROPRIATIONS	30.00	10,746,642		30.00	10,746,642	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN104/BC). (/305,637B; /440,710B)	305,637	B	440,710	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (/-1,100,000B; /-1,100,000B) (/-4,200,000N; /-4,200,000N)	(1,100,000)	B	(1,100,000)	B
		(4,200,000)	N	(4,200,000)	N

Program ID TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN104/BC). (/ -229,769B; / -121,566B) ***** DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -369,724; FY17: -151,315) ENERGY RELATED MAINTENANCE SERVICES (FY16: 139,955; FY17: 29,749) SEE TRN104 SEQ. NO. 11-001.	(229,769) B	(121,566) B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN104/BC). (/229,769B; /121,566B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 229,769; FY17: 121,566) SEE TRN104 SEQ. NO. 10-001.	229,769 B	121,566 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/432,430B; /297,357B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 432,430; FY17: 297,357)	432,430 B	297,357 B

Program ID TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC).	750,000	B	1,325,000	B
		3,000,000	N	4,200,000	N
	(/750,000B; /1,325,000B) (/3,000,000N; /4,200,000N) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 750,000B/3,000,000N; FY17: 1,325,000B/4,200,000N) \$5,525,000 NON-RECURRING.				
TOTAL BUDGET CHANGES		388,067	B	963,067	B
		(1,200,000)	N		
BUDGET TOTALS		30.00	6,934,709	30.00	7,509,709
		0.00	3,000,000		4,200,000
			N		N

Program ID TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		82.00	14,534,419	B	82.00	14,534,419	B
	BASE APPROPRIATIONS	82.00	14,534,419		82.00	14,534,419	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO
 INTERNATIONAL AIRPORT).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN111/BD). (/495,974B; /712,324B)	495,974	B	712,324	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (/-1,795,000B; /-1,795,000B)	(1,795,000)	B	(1,795,000)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN111/BD). (/-450,789B; /-296,109B)	(450,789)	B	(296,109)	B
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 DETAIL OF GOVERNOR'S REQUEST:
 REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -725,370;
 FY17: -368,572)
 ENERGY RELATED MAINTENANCE SERVICES (FY16: 274,581; FY17:
 72,463)

SEE TRN111 SEQ. NO. 11-001.

Program ID TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN111/BD). (/450,789B; /296,109B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 450,789; FY17: 296,109) SEE TRN111 SEQ. NO. 10-001.	450,789 B	296,109 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/561,395B; /345,045B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 561,395; FY17: 345,045)	561,395 B	345,045 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEW AND REPLACEMENT EQUIPMENT FOR AIRPORT MAINTENANCE (TRN111/BD). (/74,700B; /17,994B) ***** DETAIL OF GOVERNOR'S REQUEST: (9) COMPUTER WORKSTATION (FY16: 8,400; FY17: 2,448) (4) 150 POUND FIRE EXTINGUISHER (FY17: 9,000) (1) RESCUE CRIBBING/STABILIZATION KIT (FY16: 4,000) (1) AIR BAG KIT (FY16: 7,000) (2) PORTABLE LIGHTING (FY16: 2,300; FY17: 2,346) (1) GAS DETECTOR (FY16: 4,000) (1) SMOKE EJECTOR (FY17: 1,200) (1) RESCUE SAW (FY17: 3,000) (1) EXTRICATION TOOL (FY16: 49,000) \$17,994 NON-RECURRING.	74,700 B	17,994 B

Program ID TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/230,000B; /71,800B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) 4X4 HEAVY DUTY CREW CAB F-450 OR EQUIVALENT (FY16: 29,100) ACCESSORIES (FY16: 45,900) (3) REPLACEMENT- LIGHT DUTY 4X4 PICK UP TRUCK (FY16: 27,400; FY17: 56,400) (3) LIGHT DUTY TRUCK ACCESSORIES (FY16: 7,600; FY17: 15,400) (1) DUMP TRUCK (FY16: 120,000) \$71,800 NON-RECURRING.	230,000 B	71,800 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD). (/2,000,000B; /2,300,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 2,000,000; FY17: 2,300,000) \$2,300,000 NON-RECURRING.	2,000,000 B	2,300,000 B
TOTAL BUDGET CHANGES		1,567,069 B	1,652,163 B
BUDGET TOTALS		82.00 16,101,488 B	82.00 16,186,582 B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		86.00	19,664,972	B	86.00	19,664,972	B
	BASE APPROPRIATIONS	86.00	19,664,972		86.00	19,664,972	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KE'AHOLE AIRPORT, TRN114.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN114/BE).
 (/503,820B; /705,170B) 503,820 B 705,170 B

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE).
 (-3,050,000B; /-3,050,000B) (3,050,000) B (3,050,000) B

10-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS
 PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN114/BE).
 (/ -289,886B; /-167,820B) (289,886) B (167,820) B

 DETAIL OF GOVERNOR'S REQUEST:
 REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -466,459;
 FY17: -208,888)
 ENERGY RELATED MAINTENANCE SERVICES (FY16: 176,573; FY16:
 41,068)

SEE TRN114 SEQ. NO. 11-001.

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN114/BE). (/289,886B; /167,820B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 289,886; FY17: 167,820) SEE TRN114 SEQ. NO. 10-001.	289,886 B	167,820 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO WAIMEA-KOHALA AIRPORT (TRN116/BE) TO COVER SALARY INCREASES. (-/3,665B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-3,665) SEE TRN116 SEQ. NO. 20-001.	(3,665) B	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/810,758B; /609,408B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 810,758; FY17: 609,408)	810,758 B	609,408 B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT OF TRAINING EQUIPMENT FOR AIRPORT FIREFIGHTERS (TRN114/BE). (/7,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) RESCUE JUNIOR CHILD MANNIKIN (2,000) (1) FULL BODY MANNIKIN WITH CASE (5,000) \$7,000 NON-RECURRING.	7,000 B	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT EQUIPMENT FOR MAINTENANCE (TRN114/BE). (/124,000B; /24,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) UTILITY CAR (FY16: 20,000; FY17: 24,000) FORKLIFT (FY16: 80,000) SCRUBBER (FY16: 24,000) \$24,000 NON-RECURRING.	124,000 B	24,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT MOTOR VEHICLES (TRN114/BE). (/132,770B; /167,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) SPORT UTILITY VEHICLE (FY16: 72,000; FY17: 37,100) ACCESSORIES (FY16: 30,040; FY17: 44,940) (3) PICK-UP TRUCKS (FY16: 20,700; FY17: 42,600) ACCESSORIES (FY16: 10,030; FY17: 42,360) \$167,000 NON-RECURRING.	132,770 B	167,000 B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HYDRAULIC RESCUE TOOL REPLACEMENT (TRN114/BE). (/30,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: HYDRAULIC RESCUE TOOL (30,000) \$30,000 NON-RECURRING.	30,000 B	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE). (/2,785,000B; /3,690,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 2,785,000; FY17: 3,690,000) \$3,690,000 NON-RECURRING.	2,785,000 B	3,690,000 B
	TOTAL BUDGET CHANGES	1,339,683 B	2,145,578 B
	BUDGET TOTALS	86.00 21,004,655 B	86.00 21,810,550 B

Program ID TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		6.00	1,132,167	B	6.00	1,132,167	B
	BASE APPROPRIATIONS	6.00	1,132,167		6.00	1,132,167	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT WAIMEA-KOHALA AIRPORT, TRN116.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN116/BE). (/18,715B; /25,420B)	18,715	B	25,420	B
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6-001	EXECUTIVE PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE). (/-500,000B; /-500,000B)	(500,000)	B	(500,000)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/-10,361B; /-4,648B)	(10,361)	B	(4,648)	B
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 DETAIL OF GOVERNOR'S REQUEST:
 REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672;
 FY17: -5,785)
 ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137)

SEE TRN116 SEQ. NO. 11-001.

Program ID TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648) SEE TRN116 SEQ. NO. 10-001.	10,361 B	4,648 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO WAIMEA-KOHALA AIRPORT (TRN116/BE) TO COVER SALARY INCREASES. (/3,665B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,665) SEE TRN114 SEQ. NO. 20-001.	3,665 B	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN116/BE). (/87,302B; /84,262B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 87,302; FY17: 84,262)	87,302 B	84,262 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE). (/600,000B; /175,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 600,000; FY17: 175,000) \$175,000 NON-RECURRING.	600,000 B	175,000 B

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		209,682 B		(215,318) B
	BUDGET TOTALS	6.00	1,341,849 B	6.00	916,849 B

Program ID TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	319,500	B	0.00	319,500	B
		0.00	150,000	N	0.00	150,000	N
	BASE APPROPRIATIONS	0.00	469,500		0.00	469,500	
- 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, TRN118.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN118/BE). (/ -270,000B; / -270,000B) (/ -150,000N; / -150,000N)		(270,000)	B		(270,000)	B
			(150,000)	N		(150,000)	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN118/BE). (/600,000B; /711,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 600,000; FY17: 711,000) \$711,000 NON-RECURRING.		600,000	B		711,000	B
	TOTAL BUDGET CHANGES		330,000	B		441,000	B
			(150,000)	N		(150,000)	N
	BUDGET TOTALS	0.00	649,500	B	0.00	760,500	B
		0.00		N	0.00		N

Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		162.00	26,626,111	B	162.00	26,626,111	B
	BASE APPROPRIATIONS	162.00	26,626,111		162.00	26,626,111	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN131/BF). (/804,112B; /1,124,481B)		804,112	B		1,124,481	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (-1,250,000B; /-1,250,000B)		(1,250,000)	B		(1,250,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN131/BF). (-3,678,261B; /-2,312,958B) ***** DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -5,918,734; FY17: -2,878,979) ENERGY RELATED MAINTENANCE SERVICES (FY16: 2,240,473; FY17: 566,021) SEE TRN131 SEQ. NO. 11-001.		(3,678,261)	B		(2,312,958)	B

Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN131/BF). (/3,678,261B; /2,312,958B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 3,678,261; FY17: 2,312,958) SEE TRN131 SEQ. NO. 10-001.	3,678,261 B	2,312,958 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO HANA AIRPORT (TRN133/BF) TO COVER SALARY INCREASES. (/ -1,279B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: -1,279) SEE TRN133 SEQ. NO. 20-001.	(1,279) B	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,966,488B; /1,646,119B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,966,488; FY17: 1,646,119)	1,966,488 B	1,646,119 B

Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES, EQUIPMENT, AND BUILDING MAINTENANCE (TRN131/BF). (/109,200B; /173,300B) ***** DETAIL OF GOVERNOR'S REQUEST: PLATFORM MANLIFT (FY17: 32,000) RADIAL UNISAW (FY17: 3,000) AIRLESS LINE LASER (FY17: 7,500) (3) PORTABLE LIGHT TOWERS (FY16: 27,000) LIFT SCISSORS (FY17: 20,000) (3) PORTABLE LIGHT TOWERS (FY17: 27,000) (4) PICKUP TRUCK 3/4 TON 4 WHEEL DRIVE (FY16: 58,200; FY17: 59,800) ACCESSORIES, PAINT, RADIO, LIGHTS (FY16: 24,000; FY17: 24,000) \$173,300 NON-RECURRING.	109,200 B	173,300 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES AND EQUIPMENT FOR CUSTODIAL SERVICES (TRN131/BF). (/50,600B; /43,700B) ***** DETAIL OF GOVERNOR'S REQUEST: (5) UPRIGHT VACUUM (FY16: 3,500) PRESSURE WASHER (FY16: 2,000) FLOOR SCRUBBER (FY16: 1,600; FY17: 1,600) (3) VACUUM WET/DRY (FY16: 2,400) (3) FLOOR SWEEPER (FY16: 1,300; FY17: 1,300) FLOOR MACHINE (FY16: 2,000; FY17: 2,000) (2) PICKUP TRUCK 1/2 TON 2 WHEEL DRIVE (FY16: 25,800; FY17: 26,600) ACCESSORIES: LIFT GATE, PAINT (FY16: 12,000; FY17: 8,000) \$43,700 NON-RECURRING.	50,600 B	43,700 B

Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLES AND EQUIPMENT FOR GROUNDS MAINTENANCE UNIT (TRN131/BF). (/365,900B; /294,200B) ***** DETAIL OF GOVERNOR'S REQUEST: FLAIL MOWER (FY16: 150,000) GROUNDMASTER MOWER (FY16: 38,000) (4) REPLACEMENT WEED EATERS (FY16: 2,600; FY17: 2,600) HERBICIDE SPRAYER (FY16: 16,000) (2) PORTABLE LIGHT TOWER (FY17: 18,000) GROUNDMASTER MOWER (FY17: 40,000) TRACTOR MOWER (FY17: 89,000) (6) PICKUP 1/2 TON 4 WHEEL DRIVE (FY16: 82,200; FY17: 84,600) ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 36,000; FY17: 36,000) (1) PICKUP 3/4 TON 4 WHEEL DRIVE (FY16: 29,100) ACCESSORIES-PAINT-RADIO-LIGHTS (FY16: 12,000; FY17: 24,000) \$294,200 NON-RECURRING.	365,900 B	294,200 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF). (/3,000,000B; /4,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 3,000,000; FY17: 4,000,000) \$4,000,000 NON-RECURRING.	3,000,000 B	4,000,000 B
TOTAL BUDGET CHANGES		5,045,021 B	6,031,800 B
BUDGET TOTALS		162.00 31,671,132 B	162.00 32,657,911 B

Program ID TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		8.00	540,135	B	8.00	540,135	B
	BASE APPROPRIATIONS	8.00	540,135		8.00	540,135	

- 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, TRN 133.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN133/BF). (/26,321B; /38,421B)		26,321	B		38,421	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN133/BF). (/-3,200B; /-1,435B)		(3,200)	B		(1,435)	B
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 DETAIL OF GOVERNOR'S REQUEST:
 REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -5,149;
 FY17: -1,786)
 ENERGY RELATED MAINTENANCE SERVICES (FY16: 1,949; FY17: 351)

SEE TRN133 SEQ. NO. 11-001.

Program ID TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN133/BF). (/3,200B; /1,435B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 3,200; FY17: 1,435) SEE TRN133 SEQ. NO. 10-001.	3,200 B	1,435 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO HANA AIRPORT (TRN133/BF) TO COVER SALARY INCREASE. (/1,279B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,279) SEE TRN131 SEQ. NO. 20-001.	1,279 B	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN133/BF). (/136,953B; /126,132B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 136,953; FY17: 126,132)	136,953 B	126,132 B

Program ID TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (/540,000B; /810,000B) (/N; /2,000,000N) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 540,000B; FY17: 810,000B/2,000,000N) \$2,810,000 NON-RECURRING.	540,000	B	810,000	B
				2,000,000	N
TOTAL BUDGET CHANGES		704,553	B	974,553	B
				2,000,000	N
BUDGET TOTALS		8.00	1,244,688	B	8.00
				1,514,688	B
				0.00	2,000,000
					N

Program ID TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
		11.00	1,971,340 B	11.00	1,971,340 B
	BASE APPROPRIATIONS	11.00	1,971,340	11.00	1,971,340

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KAPALUA AIRPORT, TRN135.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN135/BF). (/77,345B; /108,570B)	77,345	B	108,570	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (/-500,000B; /-500,000B)	(500,000)	B	(500,000)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN135/BF). (/-31,939B; /-13,846B)	(31,939)	B	(13,846)	B
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 DETAIL OF GOVERNOR'S REQUEST:
 REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -51,394;
 FY17: -17,234)
 ENERGY RELATED MAINTENANCE SERVICES (FY16: 19,455; FY17:
 3,388)

SEE TRN135 SEQ. NO. 11-001.

Program ID TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN135/BF). (/31,939B; /13,846B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 31,939; FY17: 13,846) SEE TRN135 SEQ. NO. 10-001.	31,939 B	13,846 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN135/BF). (/171,289B; /140,064B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 171,289; FY17: 140,064)	171,289 B	140,064 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN135/BF). (/525,000B; /510,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 525,000; FY17: 510,000) \$510,000 NON-RECURRING.	525,000 B	510,000 B
TOTAL BUDGET CHANGES		273,634 B	258,634 B
BUDGET TOTALS		11.00 2,244,974 B	11.00 2,229,974 B

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	2,850,835	B	13.00	2,850,835	B
		0.00	819,000	N	0.00	819,000	N
	BASE APPROPRIATIONS	13.00	3,669,835		13.00	3,669,835	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT MOLOKAI AIRPORT, TRN 141.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN141/BF). (/107,570B; /157,737B)		107,570	B		157,737	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF). (/-856,000B; /-856,000B) (/-819,000N; /-819,000N)		(856,000)	B		(856,000)	B
			(819,000)	N		(819,000)	N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN141/BF). (/-26,367B; /-12,874B) ***** DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -42,427; FY17: -16,024) ENERGY RELATED MAINTENANCE SERVICES (FY16: 16,060; FY17: 3,150)		(26,367)	B		(12,874)	B

SEE TRN141 SEQ. NO. 11-001.

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN141/BF). (/26,367B; /12,874B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 26,367; FY17: 12,874) SEE TRN141 SEQ. NO. 10-001.	26,367 B	12,874 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN141/BF). (/112,143B; /61,976B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 112,143; FY17: 61,976)	112,143 B	61,976 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT AND EQUIPMENT FOR MAINTENANCE SECTION AT MOLOKAI AIRPORT (TRN141/BF). (/55,503B; /125,752B) ***** DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE EQUIPMENT (FY16: 8,751; FY17: 83,900) SAFETY EQUIPMENT (FY16: 993, FY17: 21,880) MISCELLANEOUS EQUIPMENT (FY16: 13,279; FY17: 19,972) 3/4 TON PICKUP TRUCK 4WD (FY16: 29,100) ACCESSORIES (FY16: 3,380) \$125,752 NON-RECURRING.	55,503 B	125,752 B

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/550,000B; /400,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 550,000; FY17: 400,000) \$400,000 NON-RECURRING.	550,000	B	400,000	B
TOTAL BUDGET CHANGES		(30,784)	B	(110,535)	B
		(819,000)	N	(819,000)	N
BUDGET TOTALS		13.00	2,820,051 B	13.00	2,740,300 B
		0.00	N	0.00	N

Program ID TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		9.00	1,180,691	B	9.00	1,180,691	B
	BASE APPROPRIATIONS	9.00	1,180,691		9.00	1,180,691	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KALAUPAPA AIRPORT, TRN143.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN143/BF). (/32,154B; /46,742B)		32,154	B		46,742	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (/-550,000B; /-550,000B)		(550,000)	B		(550,000)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES FOR PAYROLL INCREASE (TRN143/BF). (/-400B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-400) SEE TRN143 SEQ. NO. 11-001.		(400)	B			
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Program ID TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES FOR PAYROLL INCREASE (TRN143/BF). (/400B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (400) SEE TRN143 SEQ. NO. 10-001.	400 B	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN143/BF). (/167,382B; /153,194B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16:167,382; FY17: 153,194)	167,382 B	153,194 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT REPLACEMENT AND NEW COMPUTERS AT KALAUPAPA AIRPORT (TRN143/BF). (/10,000B; /10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER (FY16: 2,000) TRACTORS (FY16: 5,000; FY17: 10,000) PORTABLE GENERATOR (FY16: 2,000) GAS BLOWER (FY16: 500) AIR COMPRESSOR (FY16: 500) \$10,000 NON-RECURRING.	10,000 B	10,000 B

Program ID TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN143/BF). (/500,000B; /500,000B) (/600,000N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 500,000B/600,000N; FY17: 500,000B) \$500,000B NON-RECURRING.	500,000	B	500,000	B
		600,000	N		
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR AUTOMATED WEATHER OBSERVING SYSTEM (TRN143/BF). ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER SYSTEM (FY16: 200,000) GROUND COMMUNICATION OUTLET (FY16: 10,000) MAINTENANCE OF AUTOMATED WEATHER SYSTEM (FY17: 30,000)	210,000	B	30,000	B
TOTAL BUDGET CHANGES		369,536	B	189,936	B
		600,000	N		
BUDGET TOTALS		9.00	1,550,227	9.00	1,370,627
		0.00	600,000		

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		11.00	2,575,975	B	11.00	2,575,975	B
		0.00	819,000	N	0.00	819,000	N
	BASE APPROPRIATIONS	11.00	3,394,975		11.00	3,394,975	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT LANAI AIRPORT, TRN151.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN151/BF). (/79,048B; /115,166B)		79,048	B		115,166	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF). (/-706,000B; /-706,000B) (/-819,000N; /-819,000N)		(706,000)	B		(706,000)	B
			(819,000)	N		(819,000)	N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/-90,458B; /-47,874B) ***** DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001.		(90,458)	B		(47,874)	B

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874) SEE TRN151 SEQ. NO. 10-001.	90,458 B	47,874 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND ADDITIONAL PAYROLL COST (TRN151/BF). (/73,878B; /37,760B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 39,673; FY17: 3,555) FRINGE BENEFITS (34,705)	73,878 B	37,760 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF). (/400,000B; /425,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 400,000; FY17: 425,000) \$425,000 NON-RECURRING.	400,000 B	425,000 B

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		(153,074) B		(128,074) B
			(819,000) N		(819,000) N
	BUDGET TOTALS		11.00 2,422,901 B		11.00 2,447,901 B
			0.00 N		0.00 N

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		101.00	17,491,779	B	101.00	17,491,779	B
	BASE APPROPRIATIONS	101.00	17,491,779		101.00	17,491,779	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT LIHUE AIRPORT, TRN161.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN161/BG). (/590,457B; /842,038B)		590,457	B		842,038	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (/-1,250,000B; /-1,250,000B)		(1,250,000)	B		(1,250,000)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658,091B; /-397,390B)		(658,091)	B		(397,390)	B
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 DETAIL OF GOVERNOR'S REQUEST:
 REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -1,058,943;
 FY17: -494,638)
 ENERGY RELATED MAINTENANCE SERVICES (FY16: 400,852; FY17:
 97,248)

SEE TRN161 SEQ. NO. 11-001.

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/658,091B; /397,390B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 658,091; FY17: 397,390) SEE TRN161 SEQ. NO. 10-001.	658,091 B	397,390 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/752,077B; /500,496B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 752,077; FY17: 500,496)	752,077 B	500,496 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENTS FOR MAINTENANCE SECTION OF LIHUE AIRPORT (TRN161/BG). (/607,112B; /185,329B) ***** DETAIL OF GOVERNOR'S REQUEST: CRASH FIRE EQUIPMENT (FY16: 139,050) GROUND MAINTENANCE EQUIPMENT (FY16: 1,861; FY17: 25,176) EQUIPMENT NOT CLASSIFIED (FY16: 466,201; FY17: 160,153) \$185,329 NON-RECURRING.	607,112 B	185,329 B

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR 3000 GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (TRN161/BG). (/B; /139,700B) (/N; /1,122,300N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES FEDERAL/STATE 90%/10% (9,000N/1,000B) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) 3000 GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE FEDERAL/STATE 90%/10% (1,113,300N/123,700B) \$1,262,000 NON-RECURRING.	139,700	B 1,122,300 N
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT VEHICLES FOR LIHUE AIRPORT (TRN161/BG). (/331,000B; /278,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RADIO AND VEHICLE ACCESSORIES (75,000) REPLACEMENT CARS (FY16: 33,000; FY17: 82,000) REPLACEMENT TRUCKS (FY16: 223,000; FY17: 121,000) \$278,000 NON-RECURRING.	331,000	B 278,000 B

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG).	1,950,000	B	1,680,000	B
		4,000,000	N		
	(/1,950,000B; /1,680,000B) (/4,000,000N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 1,950,000B/4,000,000N; FY17: 1,680,000B) \$1,680,000 NON-RECURRING.				
TOTAL BUDGET CHANGES		2,980,646	B	2,375,563	B
		4,000,000	N	1,122,300	N
BUDGET TOTALS		101.00	20,472,425	101.00	19,867,342
		0.00	4,000,000	0.00	1,122,300

Program ID TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	1,841	B	0.00	1,841	B
	BASE APPROPRIATIONS	0.00	1,841		0.00	1,841	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT PORT ALLEN AIRPORT, TRN163.

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN163/BG).	25,000	B	25,000	B
		150,000	N		

(/25,000B; /25,000B)
 (/150,000N; /N)

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE PROJECTS (FY16: 25,000B/150,000N; FY17:
 25,000B)

\$25,000 NON-RECURRING.

TOTAL BUDGET CHANGES

25,000	B	25,000	B
150,000	N		

BUDGET TOTALS

0.00	26,841	B	0.00	26,841	B
0.00	150,000	N			

Program ID TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		119.00	235,263,915	B	119.00	235,263,915	B
		0.00	1,049,250	N	0.00	1,049,250	N
	BASE APPROPRIATIONS	119.00	236,313,165		119.00	236,313,165	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES
 AND DIRECTING OPERATIONS AND PERSONNEL.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN195/BB). (/840,766B; /1,114,492B)		840,766	B		1,114,492	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN195/BB). (/-179,536,537B; /-179,536,537B) (/-1,049,250N; /-1,049,250N)		(179,536,537)	B		(179,536,537)	B
			(1,049,250)	N		(1,049,250)	N
9-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS BY MAKING LEGISLATIVE ADJUSTMENT TO RECONCILE WITH TRN FINANCIAL RECORDS (TRN195). (/-10B; /B) ***** DETAILS OF GOVENOR'S REQUEST: OTHER CURRENT EXPENSES (-10)			(10)	B		

Program ID TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR AIRPORT REVENUE BONDS (TRN195/BB). (/106,552,055B; /126,491,098B) ***** DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND PRINCIPAL (FY16: 37,290,000; FY17: 38,935,000) REVENUE BOND INTEREST (FY16: 69,262,055; FY17: 87,556,098)	106,552,055 B	126,491,098 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR CAR RENTAL FACILITY REVENUE BOND (TRN195/BB). (/9,367,207B; /43,098,958B) ***** FROM CUSTOMER FACILITY CHARGE. DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND PRINCIPAL (FY17: 5,630,129) REVENUE BOND INTEREST (FY16: 9,367,207; FY17: 37,468,829)	9,367,207 B	43,098,958 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR EMPLOYMENT BASED IMMIGRATION: FIFTH PREFERENCE LOAN (EB-5) (TRN195/BB). (/1,140,000B; /1,140,000B) ***** FROM CUSTOMER FACILITY CHARGE. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE INTEREST (1,140,000)	1,140,000 B	1,140,000 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN195/BB). (/476,961B; /203,235B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 476,961; FY17: 203,235)	476,961 B	203,235 B

Program ID TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR CONSULTANT SERVICES (TRN195/BB).	2,700,000	B	2,700,000	B

	DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (2,700,000)				
TOTAL BUDGET CHANGES					
		(58,459,558)	B	(4,788,754)	B
		(1,049,250)	N	(1,049,250)	N
BUDGET TOTALS					
		119.00	176,804,357	119.00	230,475,161
		0.00	N	0.00	N

Program ID TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		116.00	26,864,870	B	116.00	26,864,870	B
	BASE APPROPRIATIONS	116.00	26,864,870		116.00	26,864,870	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN301/CC). (/480,662B; /613,820B)		480,662	B		613,820	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN301/CC). (/-9,500,508B; /-9,500,508B)		(9,500,508)	B		(9,500,508)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/969,177B; /1,044,064B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 969,177; FY17: 1,044,064)		969,177	B		1,044,064	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC). (/7,610,000B; /7,610,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (7,610,000)		7,610,000	B		7,610,000	B

Program ID TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
210-001	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT (TRN301/CC). ***** DETAIL OF THE GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY16: -82,613; FY17: -81,113) SEE TRN301 SEQ. NO. 210-002.	(82,613) B	(81,113) B
210-002	GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT (TRN301/CC). ***** DETAIL OF THE GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY HARBORS OPERATION SUPERVISOR-LANDSIDE SR22 (#118403; 53,364) FRINGE BENEFITS (27,749) WORKSTATION (FY16: 1,500) SEE TRN301 SEQ. NO. 210-001.	82,613 B	81,113 B
	TOTAL BUDGET CHANGES	(440,669) B	(232,624) B
	BUDGET TOTALS	116.00 26,424,201 B	116.00 26,632,246 B

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		3.00	2,081,342	B	3.00	2,081,342	B
	BASE APPROPRIATIONS	3.00	2,081,342		3.00	2,081,342	
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR (KALAELOA HARBOR).						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN303/CC). (/13,180B; /17,002B)		13,180	B		17,002	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN303/CC). (/-860,000B; /-860,000B)		(860,000)	B		(860,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/12,573B; /13,457B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 12,573; FY17: 13,457)		12,573	B		13,457	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC). (/610,000B; /610,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (610,000)		610,000	B		610,000	B

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		(224,247) B		(219,541) B
	BUDGET TOTALS	3.00	1,857,095 B	3.00	1,861,801 B

Program ID TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
		14.00	2,848,397 B	14.00	2,848,397 B
	BASE APPROPRIATIONS	14.00	2,848,397	14.00	2,848,397
- 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.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN311/CD). (/69,095B; /87,075B)		69,095 B		87,075 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN311/CD). (/-1,191,580B; /-1,191,580B)		(1,191,580) B		(1,191,580) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN311/CD). (/76,811B; /86,045B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 76,811; FY17: 86,045)		76,811 B		86,045 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN311/CD). (/1,150,000B; /1,150,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,150,000)		1,150,000 B		1,150,000 B

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		104,326 B		131,540 B
	BUDGET TOTALS	14.00	2,952,723 B	14.00	2,979,937 B

Program ID TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		2.00	1,344,391	B	2.00	1,344,391	B
	BASE APPROPRIATIONS	2.00	1,344,391		2.00	1,344,391	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN313/CD). (/1,567B; /1,567B)		1,567	B		1,567	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN313/CD). (/-676,000B; /-676,000B)		(676,000)	B		(676,000)	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN313/CD). (/615,000B; /615,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (615,000)		615,000	B		615,000	B
	TOTAL BUDGET CHANGES		(59,433)	B		(59,433)	B
	BUDGET TOTALS	2.00	1,284,958	B	2.00	1,284,958	B

Program ID TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		18.00	3,726,632	B	18.00	3,726,632	B
	BASE APPROPRIATIONS	18.00	3,726,632		18.00	3,726,632	
- 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.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN331/CF). (/86,214B; /115,114B)		86,214	B		115,114	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN331/CF). (/-1,440,000B; /-1,440,000B)		(1,440,000)	B		(1,440,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN331/CF). (/83,077B; /95,089B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 83,077; FY17: 95,089)		83,077	B		95,089	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN331/CF). (/1,335,000B; /1,335,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,335,000)		1,335,000	B		1,335,000	B

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		64,291 B		105,203 B
	BUDGET TOTALS	18.00	3,790,923 B	18.00	3,831,835 B

Program ID TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	42,519	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,519		0.00	42,519	
- 1							
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN333/CF). (-30,000B; /-30,000B)		(30,000)	B		(30,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF). (/30,000B; /30,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (30,000)		30,000	B		30,000	B
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	42,519	B	0.00	42,519	B

Program ID TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.00	591,915	B	1.00	591,915	B
	BASE APPROPRIATIONS	1.00	591,915		1.00	591,915	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN341/CF). (/5,108B; /5,108B)		5,108	B		5,108	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN341/CF). (/-465,000B; /-465,000B)		(465,000)	B		(465,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN341/CF). (/1,432B; /1,432B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,432)		1,432	B		1,432	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF). (/465,000B; /465,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (465,000)		465,000	B		465,000	B

Program ID TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		6,540 B		6,540 B
	BUDGET TOTALS	1.00	598,455 B	1.00	598,455 B

Program ID TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	265,000	B	0.00	265,000	B
	BASE APPROPRIATIONS	0.00	265,000		0.00	265,000	
- 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.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN351/CF). (/-250,000B; /-250,000B)		(250,000)	B		(250,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF). (/450,000B; /450,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (450,000)		450,000	B		450,000	B
	TOTAL BUDGET CHANGES		200,000	B		200,000	B
	BUDGET TOTALS	0.00	465,000	B	0.00	465,000	B

Program ID TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
		15.00	2,839,517 B	15.00	2,839,517 B
	BASE APPROPRIATIONS	15.00	2,839,517	15.00	2,839,517
- 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.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN361/CG). (/78,736B; /103,770B)		78,736 B		103,770 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN361/CG). (/-1,030,000B; /-1,030,000B)		(1,030,000) B		(1,030,000) B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILILWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT RATE INCREASE. (/10,129B; /10,129B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (10,129) SEE TRN363 SEQ. NO. 20-001		10,129 B		10,129 B

Program ID TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/62,677B; /69,600B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 62,677; FY17: 69,600)	62,677	B	69,600	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG). (/1,030,000B; /1,030,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (1,030,000)	1,030,000	B	1,030,000	B
TOTAL BUDGET CHANGES		151,542	B	183,499	B
BUDGET TOTALS		15.00	2,991,059 B	15.00	3,023,016 B

Program ID TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1.00	421,588	B	1.00	421,588	B
	BASE APPROPRIATIONS	1.00	421,588		1.00	421,588	

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN363/CG). (/4,201B; /4,201B)		4,201	B		4,201	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN363/CG). (/-265,000B; /-265,000B)		(265,000)	B		(265,000)	B
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10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM FRINGE BENEFITS TO OTHER LABOR PREMIUM (TRN363/CG). (/-10,000B; /-10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-10,000) SEE TRN363 SEQ. NO. 11-001.		(10,000)	B		(10,000)	B
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Program ID TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM FRINGE BENEFITS TO OTHER LABOR PREMIUM (TRN363/CG). (/10,000B; /10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER LABOR PREMIUM (10,000) SEE TRN363 SEQ. NO. 10-001.	10,000 B	10,000 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT RATE INCREASE. (/-10,129B; /-10,129B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-10,129) SEE TRN361 SEQ. NO. 20-001.	(10,129) B	(10,129) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG). (/265,000B; /265,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (265,000)	265,000 B	265,000 B
TOTAL BUDGET CHANGES		(5,928) B	(5,928) B
BUDGET TOTALS		1.00 415,660 B	1.00 415,660 B

Program ID TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		77.00	59,303,160	B	77.00	59,303,160	B
	BASE APPROPRIATIONS	77.00	59,303,160		77.00	59,303,160	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN395/CB). (/427,690B; /567,152B)		427,690	B		567,152	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN395/CB). (/-40,559,273B; /-40,559,273B)		(40,559,273)	B		(40,559,273)	B
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10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO INSURANCE (TRN395/CB). (/-1,000,000B; /-1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CRUISE SHIP SECURITY STATEWIDE (-1,000,000) SEE TRN395 SEQ. NO. 11-001.		(1,000,000)	B		(1,000,000)	B
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Program ID TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO INSURANCE (TRN395/CB). (/1,000,000B; /1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (1,000,000) SEE TRN395 SEQ. NO. 10-001.	1,000,000 B	1,000,000 B
12-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CRUISE SHIP SECURITY STATEWIDE TO REVENUE BOND DEBT SERVICE (TRN395/CB). (/ -3,920,240B; / -3,920,240B) ***** DETAIL OF GOVERNOR'S REQUEST: CRUISESHIP SECURITY STATEWIDE (-3,920,240) SEE TRN395 SEQ. NO. 13-001.	(3,920,240) B	(3,920,240) B
13-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CRUISESHIP SECURITY STATEWIDE TO REVENUE BOND DEBT SERVICE (TRN395/CB). (/3,920,240B; /3,920,240B) ***** DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (3,920,240) SEE TRN395 SEQ. NO. 12-001.	3,920,240 B	3,920,240 B

Program ID TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HARBOR REVENUE BONDS (TRN395/CB). (/31,401,847B; /31,433,138B) ***** DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (FY16: 16,661,847; FY17: 15,955,638) REVENUE BOND PRINCIPAL (FY16: 14,740,000; FY17: 15,477,500)	31,401,847 B	31,433,138 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REIMBURSABLE GENERAL OBLIGATION BONDS (TRN395/CB). (/3,380,654B; /3,380,820B) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL OBLIGATION REIMBURSABLE BOND INTEREST (FY16: 1,448,638; FY17: 1,357,966) GENERAL OBLIGATION REIMBURSABLE BOND PRINCIPAL (FY16: 1,932,016; FY17: 2,022,854)	3,380,654 B	3,380,820 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HARBOR REVENUE BONDS (TRN395/CB). (/14,601,203B; /10,864,060B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: 14,601,203; FY17: 10,864,060)	14,601,203 B	10,864,060 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN395/CB). (/500,024B; /592,557B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 500,024; FY17: 592,557)	500,024 B	592,557 B

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
	TOTAL BUDGET CHANGES		9,752,145 B		6,278,454 B
	BUDGET TOTALS	77.00	69,055,305 B	77.00	65,581,614 B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		224.00	101,009,053	B	224.00	101,009,053	B
		0.00	3,100,000	N	0.00	3,100,000	N
	BASE APPROPRIATIONS	224.00	104,109,053		224.00	104,109,053	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
 PROVIDING AND MAINTAINING HIGHWAYS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN501/DC). (/1,046,389B; /1,402,338B)		1,046,389	B		1,402,338	B
5-001	EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES (TRN501/DC). (/1,077,369B; /1,077,369B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (113,262) MOTOR VEHICLES (964,107)		1,077,369	B		1,077,369	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN501/DC). (/ -35,871,096B; / -35,871,096B)		(35,871,096)	B		(35,871,096)	B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN501/DC). (-163,191B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-163,191) SEE TRN501 SEQ. NO. 11-001.	(163,191) B	
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN501/DC). (/163,191B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (163,191) SEE TRN501 SEQ. NO. 10-001.	163,191 B	
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN501/DC). (/B; /-324,402B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-324,402) SEE TRN501 SEQ. NO. 13-001.		(324,402) B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN501/DC). (/B; /324,402B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (324,402) SEE TRN501 SEQ. NO. 12-001.		324,402 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/164,645B; /169,991B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 164,645; FY17: 169,991) SEE TRN597 SEQ. NO. 21-001.	164,645 B	169,991 B
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/455,212B; /366,222B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 455,212; FY17: 366,222) SEE TRN595 SEQ. NO. 21-001.	455,212 B	366,222 B

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES. (/166,297B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (166,297) SEE TRN595 SEQ. NO. 24-001.	166,297 B	
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/B; /98,558B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (98,558) SEE TRN531 SEQ. NO. 21-001.		98,558 B
24-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF EQUIPMENT. (/B; /120,394B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (120,394) SEE TRN595 SEQ. NO. 26-001.		120,394 B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN501/DC). (/1,423,877B; /1,578,860B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 1,423,877; FY17: 1,578,860)	1,423,877 B	1,578,860 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN501/DC). (/35,471,500B; /35,471,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (35,471,500)	35,471,500 B	35,471,500 B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK GENERAL MOTORS CORPORATION/ALTEC AERIAL/UTILITY MODEL 5500 (FY16: 274,669) (3) TRUCK INTERNATIONAL DUMP 4700 (FY17: 172,458 EACH) \$517,374 NON-RECURRING.	274,669 B	517,374 B
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SURVEYING EQUIPMENT AND SOFTWARE REPLACEMENT (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000)	140,000 B	

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE ZIPPER LANE (TRN501/DC).	921,000	B	921,000	B
	***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (ZIPPER LANE) (921,000)				
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPAIR AND MAINTENANCE FOR OAHU DISTRICT EQUIPMENT (TRN501/DC).	520,000	B	520,000	B
	***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT- ROUTINE (520,000)				
	TOTAL BUDGET CHANGES	5,789,862	B	6,372,510	B
	BUDGET TOTALS	224.00	106,798,915 B 3,100,000 N	224.00	107,381,563 B 3,100,000 N

Program ID TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		124.00	27,921,711	B	124.00	27,921,711	B
	BASE APPROPRIATIONS	124.00	27,921,711		124.00	27,921,711	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
 PROVIDING AND MAINTAINING HIGHWAYS.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN511/DD).
 (/515,852B; /697,905B) 515,852 B 697,905 B

5-001 EXECUTIVE REQUEST:
 ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES
 (TRN511/DD).
 (/757,298B; /757,298B) 757,298 B 757,298 B

 DETAIL OF GOVERNOR'S REQUEST:
 MOTOR VEHICLES (757,298)

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (TRN511/DD).
 (/ -16,297,359B; / -16,297,359B) (16,297,359) B (16,297,359) B

20-001 EXECUTIVE REQUEST:
 TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO
 HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES.
 (/86,175B; /B) 86,175 B

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (86,175)

SEE TRN531 SEQ. NO. 20-001.

Program ID TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/9,782B; /21,513B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 9,782; FY17: 21,513) SEE TRN561 SEQ. NO. 20-001.	9,782 B	21,513 B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/655,541B; /752,523B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 655,541; FY17: 752,523) SEE TRN595 SEQ. NO. 20-001.	655,541 B	752,523 B
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/38,835B; /34,708B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 38,835; FY17: 34,708) SEE TRN595 SEQ. NO. 22-001.	38,835 B	34,708 B

Program ID TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN511/DD). (/787,456B; /876,239B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 787,456; FY17: 876,239)	787,456 B	876,239 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN511/DD). (/12,060,310B; /12,060,310B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (12,060,310)	12,060,310 B	12,060,310 B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SURVEYING EQUIPMENT (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: TRIMBLE R10 GLOBAL POSITIONING SYSTEM WITH ACCESSORIES (75,000)	75,000 B	
TOTAL BUDGET CHANGES		(1,311,110) B	(1,096,863) B
BUDGET TOTALS		124.00 26,610,601 B	124.00 26,824,848 B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		82.00	32,780,400	B	82.00	32,780,400	B
	BASE APPROPRIATIONS	82.00	32,780,400		82.00	32,780,400	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI,
 MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING
 HIGHWAYS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/349,229B; /468,459B)		349,229	B		468,459	B
5-001	EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE MAUI DISTRICT (TRN531/DF). (/241,000B; /241,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (241,000)		241,000	B		241,000	B
5-002	EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE LANAI DISTRICT (TRN531/DL). (/153,343B; /153,343B) ***** DETAIL OF GOVERNORS REQUEST: OTHER CURRENT EXPENSES (5,365) EQUIPMENT (147,978)		153,343	B		153,343	B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
5-003	EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE MOLOKAI DISTRICT (TRN531/DM). (/57,831B; /57,831B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (57,831)	57,831 B	57,831 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531). (/ -19,759,523B; / -19,759,523B)	(19,759,523) B	(19,759,523) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN THE MAUI DISTRICT OFFICE (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/ -206,276B; / -95,097B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY16: -206,276; FY17: -95,097) SEE TRN531 SEQ. NO. 11-001.	(206,276) B	(95,097) B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN THE MAUI DISTRICT OFFICE (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/206,276B; /95,097B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: 206,276; FY17: 95,097) SEE TRN531 SEQ. NO. 10-001.	206,276 B	95,097 B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
12-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/ -115,860B; / -39,521B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: -115,860; FY17: -39,521) SEE TRN531 SEQ. NO. 13-001.	(115,860) B	(39,521) B
13-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/115,860B; /39,521B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY16: 115,860; FY17: 39,521) SEE TRN531 SEQ. NO. 12-001.	115,860 B	39,521 B
14-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR PAYROLL EXPENSES. (/ -6,056B; / -8,057B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -6,056; FY17: -8,057) SEE TRN531 SEQ. NO. 15-001.	(6,056) B	(8,057) B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
15-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR PAYROLL EXPENSES. (/6,056B; /8,057B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 6,056; FY17: 8,057) SEE TRN531 SEQ. NO. 14-001.	6,056 B	8,057 B
16-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/ -34,322B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-34,322) SEE TRN531 SEQ. NO 17-001.	(34,322) B	
17-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/34,322B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (34,322) SEE TRN531 SEQ. NO. 16-001.	34,322 B	

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
18-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/B; /-31,106B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-31,106) SEE TRN531 SEQ. NO. 19-001.		(31,106) B
19-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/B; /31,106B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (31,106) SEE TRN531 SEQ. NO. 18-001.		31,106 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/-86,175B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-86,175) SEE TRN511 SEQ. NO. 20-001.	(86,175) B	

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/B; /-98,558B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-98,558) SEE TRN501 SEQ. NO. 23-001.		(98,558) B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/B; /225,210B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (225,210) SEE TRN595 SEQ. NO. 27-001.		225,210 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DF). (/436,477B; /484,044B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 436,477; FY17: 484,044)	436,477 B	484,044 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DL). (/28,844B; /32,152B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 28,844; FY17: 32,152)	28,844 B	32,152 B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN531/DM). (/73,528B; /82,905B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 73,528; FY17: 82,905)	73,528 B	82,905 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DF). (/10,300,000B; /14,248,030B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 10,300,000; FY17: 14,248,030)	10,300,000 B	14,248,030 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DL). (/728,000B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 728,000; FY17: 200,000)	728,000 B	200,000 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN531/DM). (/3,870,030B; /450,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY16: 3,870,030; FY17: 450,000)	3,870,030 B	450,000 B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR LANAI DISTRICT (TRN531/DL). ***** DETAIL OF GOVERNOR'S REQUEST: BACKHOE/LOADER (134,784)	134,784 B	

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: UNILoader WITH TRAILER (90,888)	90,888 B	
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR EQUIPMENT FOR MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: STREET SWEEPER (266,483)	266,483 B	
TOTAL BUDGET CHANGES		(3,115,261) B	(3,215,107) B
BUDGET TOTALS		82.00 29,665,139 B	82.00 29,565,293 B

Program ID TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		51.00	17,846,977	B	51.00	17,846,977	B
	BASE APPROPRIATIONS	51.00	17,846,977		51.00	17,846,977	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN561/DG). (/239,753B; /338,175B)		239,753	B		338,175	B
5-001	EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES (TRN561/DG). (/75,146B; /75,146B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (11,943) MOTOR VEHICLES (63,203)		75,146	B		75,146	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN561/DG). (-11,377,009B; /-11,377,009B)		(11,377,009)	B		(11,377,009)	B

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN561/DG). (/-24,953B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-24,953) SEE TRN561 SEQ. NO. 11-001.	(24,953) B	
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR REPLACEMENT OF EQUIPMENT (TRN561/DG). (/24,953B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (24,953) SEE TRN561 SEQ. NO. 10-001.	24,953 B	
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN561/DG). (/B; /-13,218B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-13,218) SEE TRN561 SEQ. NO. 13-001.		(13,218) B

Program ID TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR REPLACEMENT OF MOTOR VEHICLES (TRN561/DG). (/B; /13,218B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (13,218) SEE TRN561 SEQ. NO. 12-001.		13,218 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/ -9,782B; / -21,513B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -9,782; FY17: -21,513) SEE TRN511 SEQ. NO. 21-001.	(9,782) B	(21,513) B
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF EQUIPMENT. (/40,227B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (40,227) SEE TRN595 SEQ. NO. 23-001.	40,227 B	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN561/DG). (/321,774B; /360,066B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 321,774; FY17: 360,066)	321,774 B	360,066 B

Program ID TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN561/DG). (/8,513,160B; /8,513,160B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (8,513,160)	8,513,160	B	8,513,160	B
TOTAL BUDGET CHANGES		(2,196,731)	B	(2,111,975)	B
BUDGET TOTALS		51.00	15,650,246 B	51.00	15,735,002 B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		86.00	93,156,476	B	86.00	93,156,476	B
		0.00	4,547,000	N	0.00	4,547,000	N
		0.00	30,000	P	0.00	30,000	P
	BASE APPROPRIATIONS	86.00	97,733,476		86.00	97,733,476	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN595/DB).	669,613	B	887,074	B
		8,605	N	10,982	N
	(/669,613B; /887,074B) (/8,605N; /10,982N)				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB).	(64,916,425)	B	(64,916,425)	B
	(/-64,916,425B; /-64,916,425B)				
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN595/DB).	(2,052)	N	(2,306)	N
	(/-2,052N; /-2,306N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -2,052; FY17: -2,306) SEE TRN595 SEQ. NO. 11-001.				

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN595/DB). (/2,052N; /2,306N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 2,052; FY17: 2,306) SEE TRN595 SEQ. NO. 10-001.	2,052 N	2,306 N
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/ -655,541B; / -752,523B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -655,541; FY17: -752,523) SEE TRN511 SEQ. NO. 22-001.	(655,541) B	(752,523) B
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/ -455,212B; / -366,222B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -455,212; FY17: -366,222) SEE TRN501 SEQ. NO. 21-001.	(455,212) B	(366,222) B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
22-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR PAYROLL EXPENSES. (/ -38,835B; / -34,708B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -38,835; FY17: -34,708) SEE TRN511 SEQ. NO. 23-001.	(38,835) B	(34,708) B
23-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF EQUIPMENT. (/ -40,227B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-40,227) SEE TRN561 SEQ. NO. 21-001.	(40,227) B	
24-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES. (/ -166,297B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-166,297) SEE TRN501 SEQ. NO. 22-001.	(166,297) B	

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
25-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAY SAFETY (TRN597/AB) FOR PAYROLL EXPENSES. (/ -4,828P; / -5,763P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -4,828; FY17: -5,763) SEE TRN597 SEQ. NO. 22-001.	(4,828) P	(5,763) P
26-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF EQUIPMENT. (/B; / -120,394B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-120,394) SEE TRN501 SEQ. NO. 24-001.		(120,394) B
27-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/B; / -225,210B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-225,210) SEE TRN531 SEQ. NO. 22-001.		(225,210) B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
28-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (1.00/73,489B; 1.00/75,650B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22C, BU13 (#23417; FY16: 48,348; FY17: 49,770) FRINGE BENEFITS (FY16: 25,141; FY17: 25,880) RE-DESCRIBED POSITION FROM HIGHWAY SAFETY SPECIALIST IV. SEE TRN597 SEQ. NO. 20-001.	1.00	73,489	B	1.00	75,650	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL AUTHORITY DECREASE (TRN595/DB). (-704,855N; -606,232N) (-25,172P; -24,237P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES REDUCTION (FY16: -704,855N/-25,172P; FY17: -606,232N/-24,237P)		(704,855)	N		(606,232)	N
			(25,172)	P		(24,237)	P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON HIGHWAY REVENUE BONDS (TRN595/DB) (/35,416,778B; /74,225,551B) ***** DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND INTEREST (FY16: 21,776,778; FY17: 23,000,551) REVENUE BOND PRINCIPAL (FY16: 13,640,000; FY17: 51,225,000)		35,416,778	B		74,225,551	B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REIMBURSABLE GENERAL OBLIGATION BONDS (TRN595/DB). (/2,329,803B; /1,963,944B) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL OBLIGATION REIMBURSABLE BOND INTEREST (FY16: 89,018; FY17: 50,371) GENERAL OBLIGATION REIMBURSABLE BOND PRINCIPAL (FY16: 2,240,785; FY17: 1,913,573)	2,329,803 B	1,963,944 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/678,152B; /741,501B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 678,152; FY17: 741,501)	678,152 B	741,501 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT EXPENSE (TRN595/DB). (/1,802,039B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FIVE PERCENT SURCHARGE (1,802,039)	1,802,039 B	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN595/DB). (/20,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (20,000)	20,000 B	

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-001	GOVERNOR'S MESSAGE (2/10/15): CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: ACCOUNTANT IV SR22C (#118414)	1.00	B	1.00	B
210-002	GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST IV SR22G (#118382) INFORMATION TECHNOLOGY SPECIALIST IV SR22C (#118383)	2.00	B	2.00	B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
210-003	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR REPLACEMENT OF EQUIPMENT FOR MATERIALS TESTING AND RESEARCH BRANCH (TRN595/DB).	120,100 B	120,500 B
	***** DETAIL OF GOVERNOR'S REQUEST: FUME HOOD ASSEMBLY (FY16: 20,000) BALDWIN UNIVERSAL TESTING MACHINE RETROFIT (FY17: 35,000) SATEC UNIVERSAL TESTING MACHINE RETROFIT (FY16: 35,000) XRAY FLORESCENCE SPECTROMETER ANALYZER (FY16: 17,500) DYNAMIC SHEAR RHEOMETER (FY17: 35,000) DIRECT RESIDUAL SHEAR (FY16: 14,000) FALLING WEIGHT DEFLECTOMETER MACHINE RETROFIT (FY17: 20,000) OVEN THELCO PRECISION 31479 (FY16: 1,750) (3) HOT PLATES (FY16: 1,650) BALANCE, CONCRETE SAMPLES AND MIXTURES (FY16: 3,500) GRINDING DISC REPLACEMENTS, CYLINDER END GRIND MACHINE (FY16: 1,200) ROTATIONAL VISCOMETER (FY16: 5,100) UNIVERSAL SERIAL BUS BACKUP FOR UNIVERSAL TESTING MACHINES PERSONAL COMPUTER (FY16: 1,500) SIEVE SHAKER (FY16: 4,000) (8) CEMENT STANDARDS REFERENCE MATERIAL (FY16: 2,500) IGNITION OVEN (FY17: 15,500) COMPRESSIVE MACHINE (FY17: 15,000) HYRDOMETER ANALYSIS (FY16: 5,000) DIGITAL PENETROMETER (FY16: 5,000) SIEVE TRAYS WITH SCREENS (7 GRADATIONS) (FY16: 1,200) HYDRAULIC LIFT CART (FY16: 1,200)		

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017	
210-004	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR SAFE ROUTES TO SCHOOLS PROGRAM (TRN595/DB)		497,680	B	
	***** FROM SAFE ROUTES TO SCHOOLS SPECIAL FUND.				
	DETAIL OF GOVENOR'S REQUEST: COUNTY SERVICES (FY16: 497,680)				
	TOTAL BUDGET CHANGES	4.00	(24,664,883)	B	4.00 11,598,738 B
			(696,250)	N	(595,250) N
			(30,000)	P	(30,000) P
	BUDGET TOTALS	90.00	68,491,593	B	90.00 104,755,214 B
		0.00	3,850,750	N	0.00 3,951,750 N
		0.00		P	0.00 P

Program ID TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		35.20	10,407,643	B	35.20	10,407,643	B
		6.00	5,092,452	N	6.00	5,092,452	N
		0.80	841,139	P	0.80	841,139	P
	BASE APPROPRIATIONS	42.00	16,341,234		42.00	16,341,234	

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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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN597/AB).	136,408	B	146,603	B
		67,646	N	93,276	N
	(/136,408B; /146,603B)				
	(/67,646N; /93,276N)				

10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN597/AB).	(2,337)	N		
	(/-2,337N; /N)				
	***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,337)				

SEE TRN597 SEQ. NO. 11-001.

Program ID TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016		FY 2017		
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN597/AB). (/2,337N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,337) SEE TRN597 SEQ. NO. 10-001.		2,337	N		
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (-1.00/-73,489B; -1.00/-75,650B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) HIGHWAY SAFETY SPECIALIST SR22C, BU13 (#23417; FY16: -48,438; FY17: -49,770) FRINGE BENEFITS (FY16: -25,141; FY17: -25,880) SEE TRN595 SEQ. NO. 28-001.	(1.00)	(73,489)	B	(1.00)	(75,650) B
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO OAHU HIGHWAYS (TRN501/DC) FOR PAYROLL EXPENSES. (/ -164,645B; / -169,991B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: -164,645; FY17: -169,991) SEE TRN501 SEQ. NO. 20-001.		(164,645)	B		(169,991) B

Program ID TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES						
		(1.00)	70,751	B	(1.00)	84,346	B
			(561,452)	N		(561,452)	N
			(95,405)	P		(95,405)	P
	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: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	1,829,736	B	0.00	1,829,736	B
	BASE APPROPRIATIONS	0.00	1,829,736		0.00	1,829,736	
- 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.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN695/AC). (/9,829B; /12,437B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 9,829; FY17 12,437)		9,829	B		12,437	B
	TOTAL BUDGET CHANGES		9,829	B		12,437	B
	BUDGET TOTALS	0.00	1,839,565	B	0.00	1,842,173	B

Program ID TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
		106.00	16,677,402	B	106.00	16,677,402	B
		0.00	6,584,774	N	0.00	6,584,774	N
		0.00	423,067	R	0.00	423,067	R
	BASE APPROPRIATIONS	106.00	23,685,243		106.00	23,685,243	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN995/AA). (/855,320B; /1,107,392B) (/3,292N; /5,482N)		855,320	B		1,107,392	B
			3,292	N		5,482	N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN995/AA). (/-575,000B; /-575,000B)		(575,000)	B		(575,000)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR TRANSIT SAFETY AND OVERSIGHT GRANT (TRN995/AA). (/-209,007N; /-209,007N) ***** DETAIL OF GOVERNOR'S REQUEST: STATE SAFETY OVERSIGHT OFFICE (-209,007)		(209,007)	N		(209,007)	N

Program ID TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN995/AA). (/662,810B; /724,957B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 662,810; FY17: 724,957)	662,810 B	724,957 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR TRANSPORTATION OF ELDERLY AND DISABLED PERSONS GRANT (TRN995/AA). (/89,220N; /81,401N) ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION FOR ELDERLY AND DISABLED (FY16: 89,220; FY17: 81,401)	89,220 N	81,401 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR NON-URBANIZED BUS AND BUS FACILITIES GRANT (TRN995/AA). (/156,160N; /208,257N) ***** DETAIL OF GOVERNOR'S REQUEST: NON-URBAN BUS AND BUS FACILITIES (FY16: 156,160; FY17: 208,257)	156,160 N	208,257 N
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR METROPOLITAN AND STATEWIDE PLANNING GRANT (TRN995/AA). (/62,684N; /80,413N) ***** DETAIL OF GOVERNOR'S REQUEST: METROPOLITAN AND STATEWIDE PLANNING (FY16: 62,684; FY17: 80,413)	62,684 N	80,413 N

Program ID TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016	FY 2017
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR TRANSIT AND TRANSPORTATION PLANNING IN URBANIZED AREAS GRANT FOR MAUI COUNTY (TRN995/AA). (/1,104,055N; /1,137,177N) ***** DETAIL OF GOVERNOR'S REQUEST: PLANNING ASSISTANCE FOR MASS TRANSIT FY16: 1,104,055; FY17: 1,137,177)	1,104,055 N	1,137,177 N
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC TRANSIT IN RURAL AREAS GRANT (TRN995/AA). (/359,729N; /450,795N) ***** DETAIL OF GOVERNOR'S REQUEST: PUBLIC TRANSPORT IN RURAL AREAS (FY16: 359,729; FY17: 450,795)	359,729 N	450,795 N
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PLANNING AND RESEARCH PROGRAM GRANT (TRN995/AA). (/151,719N; /151,719N) ***** DETAIL OF GOVERNOR'S REQUEST: STATEWIDE PLANNING AND RESEARCH PROGRAM (151,719)	151,719 N	151,719 N
210-001	GOVERNOR'S MESSAGE (2/10/15): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL TRANSIT ADMINISTRATION GRANT MANAGEMENT (TRN995/AA) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FEDERAL TRANSIT ADMINISTRATION GRANTS DEVELOPMENT SPECIALIST (#119257; -47,448) FRINGE BENEFITS (-18,168) COLLECTIVE BARGAINING (FY16: -3,292; FY17: -5,482)	(68,908) N	(71,098) N

Program ID TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRA TRANSPORTATION

SEQ #	EXPLANATION	FY 2016			FY 2017		
210-002	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR FEDERAL TRANSIT ADMINISTRATION GRANT MANAGEMENT (TRN995/AA).	1.00	41,979	N	1.00	86,895	N

DETAIL OF GOVENOR'S REQUEST:							
GENERAL PROFESSIONAL V SR24C (#96901D; FY16: 27,618; FY17: 57,168)							
FRINGE BENEFITS (FY16: 14,361; FY17: 29,727)							
6-MONTH DELAY IN HIRE.							
TOTAL BUDGET CHANGES							
		1.00	943,130	B	1.00	1,257,349	B
		1.00	1,690,923	N	1.00	1,922,034	N
BUDGET TOTALS							
		106.00	17,620,532	B	106.00	17,934,751	B
		1.00	8,275,697	N	1.00	8,506,808	N
			423,067	R		423,067	R

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,211.70	886,105,125	B	2,211.70	886,105,125	B
	6.00	26,361,476	N	6.00	26,361,476	N
	0.00	423,067	R	0.00	423,067	R
	0.80	871,139	P	0.80	871,139	P
TOTAL DEPARTMENT APPROPRIATIONS	2,218.50	913,760,807		2,218.50	913,760,807	
DEPARTMENT BUDGET CHANGES						
	3.00	(52,696,049)	B	3.00	34,674,080	B
	1.00	1,145,971	N	1.00	1,050,382	N
		(125,405)	P		(125,405)	P
TOTAL DEPARTMENT BUDGET CHANGES	4.00	(51,675,483)		4.00	35,599,057	
DEPARTMENT TOTAL BUDGET						
	2,214.70	833,409,076	B	2,214.70	920,779,205	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 BUDGET	2,222.50	862,085,324		2,222.50	949,359,864	

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		3,238.24	178,007,100	A	3,238.24	178,007,100	A
		416.25	360,054,695	B	416.25	360,054,695	B
		78.06	6,873,565	N	78.06	6,873,565	N
		30.25	64,875,365	W	30.25	64,875,365	W
	BASE APPROPRIATIONS	3,762.80	609,810,725		3,762.80	609,810,725	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVI

4-001	EXECUTIVE BUDGET PREP:		4,956,727	A		5,380,809	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		1,099,730	B		1,027,600	B
			7,010	N			
			179,348	W		164,348	W

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH100/AD). (/-155,000A; /-155,000A)	(155,000)	A	(155,000)	A
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (14) POSITIONS FROM VARIOUS LEVEL IV PROGRAMS OF THE UNIVERSITY OF HAWAII, MANOA (UOH100/AB, AH, AC, AF) TO THE UNIVERSITY OF HAWAII, MANOA (UOH100/AE) FOR FUNCTIONAL CHANGES IN POSITIONS. (-14.00/A; -14.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) VARIOUS POSITIONS (UOH100/AB) (8.95) VARIOUS POSITIONS (UOH100/AH) (1.05) VARIOUS POSITIONS (UOH100/AC) (1) POSITION (UOH100/AF) SEE UOH100 SEQ. NO. 11-001.	(14.00)	A	(14.00)	A
11-001	EXECUTIVE REQUEST: TRANSFER-IN (14) POSITIONS FROM VARIOUS LEVEL IV PROGRAMS OF THE UNIVERSITY OF HAWAII, MANOA (UOH100/AB, AH, AC, AF) TO THE UNIVERSITY OF HAWAII, MANOA (UOH100/AE) FOR FUNCTIONAL CHANGES IN POSITIONS. (14.00/A; 14.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (14) POSITIONS (UOH100/AE) SEE UOH100 SEQ. NO. 10-001.	14.00	A	14.00	A

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017			
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH (UOH110/PP). (-1.00/A; -1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL SUPPORT (#85449) SEE UOH110 SEQ. NO. 20-001.	(1.00)		A	(1.00)	A	
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM-WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/11,579,209A; /11,579,209A) ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (11,579,209) SEE UOH900 SEQ. NO. 20-001.	11,579,209		A	11,579,209	A	
22-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR THE ACADEMY OF CREATIVE MEDIA. (1.00/102,500A; 1.00/102,500A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (MANOA) (#70286; 95,000) OPERATING SUPPLIES (MANOA) (7,500) SEE UOH900 SEQ. NO. 21-001.	1.00	102,500	A	1.00	102,500	A

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	0.00	16,483,436	A	0.00	16,907,518	A
			1,099,730	B		1,027,600	B
			7,010	N			
			179,348	W		164,348	W
	BUDGET TOTALS	3,238.24	194,490,536	A	3,238.24	194,914,618	A
		416.25	361,154,425	B	416.25	361,082,295	B
		78.06	6,880,575	N	78.06	6,873,565	N
		30.25	65,054,713	W	30.25	65,039,713	W

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		242.10	16,548,940	A	242.10	16,548,940	A
		0.00	27,758,949	B	0.00	27,758,949	B
		0.00	6,603,547	W	0.00	6,603,547	W
	BASE APPROPRIATIONS	242.10	50,911,436		242.10	50,911,436	

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES. CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE. ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTIDISCIPLINARY COLLABORATION. PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

4-001 EXECUTIVE BUDGET PREP: 296,967 A 301,480 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/296,967A; /301,480A)

20-001 EXECUTIVE REQUEST: 1.00 A 1.00 A
 TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A, BURNS SCHOOL OF MEDICINE FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH (UOH110/PP).
 (1.00/A; 1.00/A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) INSTITUTIONAL SUPPORT POSITION (#85449)

SEE UOH100 SEQ. NO. 20-001.

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM-WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/1,087,307A; /1,087,307A) ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (1,087,307) SEE UOH900 SEQ. NO. 20-001.	1,087,307	A	1,087,307	A
TOTAL BUDGET CHANGES		1.00	1,384,274 A	1.00	1,388,787 A
BUDGET TOTALS		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

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		526.75	28,842,350	A	526.75	28,842,350	A
		95.00	45,775,014	B	95.00	45,775,014	B
		0.00	443,962	N	0.00	443,962	N
		8.50	7,249,122	W	8.50	7,249,122	W
	BASE APPROPRIATIONS	630.25	82,310,448		630.25	82,310,448	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	809,003	A	870,759	A
		59,586	B	67,293	B
	(/809,003A; /870,759A) (/59,586B; /67,293B) (/2,544W; /12,544W)	2,544	W	12,544	W
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900/JJ) FOR CURRENT PROGRAM NEEDS. (-2.00/A; -2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF TECHNOLOGY OFFICER (#89421) (1) ASSOCIATE DIRECTOR (OMKM) OFFICE OF MAUNA KEA MANAGEMENT (#89422) SEE UOH900 SEQ. NO. 22-001.	(2.00)	A	(2.00)	A

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM-WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/1,345,635A; /1,345,635A) ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (1,345,635) SEE UOH900 SEQ. NO. 20-001.	1,345,635	A	1,345,635	A
TOTAL BUDGET CHANGES		(2.00)	2,154,638 A 59,586 B	(2.00)	2,216,394 A 67,293 B
			2,544 W		12,544 W
BUDGET TOTALS		524.75	30,996,988 A	524.75	31,058,744 A
		95.00	45,834,600 B	95.00	45,842,307 B
			443,962 N		443,962 N
		8.50	7,251,666 W	8.50	7,261,666 W

Program ID UOH220 SMALL BUSINESS DEVELOPMENT CENTER
 Structure #: 070304000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASED
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING
 CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A
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Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		215.00	12,674,060	A	215.00	12,674,060	A
		0.00	33,544,958	B	0.00	33,544,958	B
		0.00	33,544	N	0.00	33,544	N
		0.00	3,700,000	W	0.00	3,700,000	W
	BASE APPROPRIATIONS	215.00	49,952,562		215.00	49,952,562	

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/200,424A; /206,956A)	200,424	A	206,956	A
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20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM-WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/315,932A; /315,932A)	315,932	A	315,932	A
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 DETAIL OF GOVERNOR'S REQUEST:
 UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (315,932)

SEE UOH900 SEQ. NO. 20-001.

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM-WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR THE ACADEMY OF CREATIVE MEDIA. (4.00/555,220A; 4.00/555,220A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) ASSISTANT PROFESSOR (WEST OAHU) (#76308, #76310; 70,008 EACH) (1) INSTRUCTOR (WEST OAHU) (#76311; 70,008) (1) EQUIPMENT MANAGER (WEST OAHU) (#80615; 60,180) OTHER PERSONAL SERVICES (WEST OAHU) (200,016) OPERATING SUPPLIES (WEST OAHU) (85,000) SEE UOH900 SEQ. NO. 21-001.	4.00	555,220	A	4.00	555,220	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL FUND EXPENDITURE CEILING DECREASE (UOH700/SS). (-13,272,479B; -13,272,479B) ***** FROM VARIOUS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,272,479)	(13,272,479)		B	(13,272,479)		B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR REVOLVING FUND CEILING DECREASE (UOH700/SS). (-1,700,000W; -1,700,000W) ***** FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,700,000)	(1,700,000)		W	(1,700,000)		W

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	4.00	1,071,576	A	4.00	1,078,108	A
			(13,272,479)	B		(13,272,479)	B
			(1,700,000)	W		(1,700,000)	W
	BUDGET TOTALS	219.00	13,745,636	A	219.00	13,752,168	A
		0.00	20,272,479	B	0.00	20,272,479	B
			33,544	N		33,544	N
		0.00	2,000,000	W	0.00	2,000,000	W

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		1,882.00	112,054,957	A	1,882.00	112,054,957	A
		48.00	98,378,379	B	48.00	98,378,379	B
		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	1,930.50	219,906,385		1,930.50	219,906,385	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETANCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	2,688,886	A	2,906,968	A
		57,168	B	86,730	B

(/2,688,886A; /2,906,968A)
 (/57,168B; /86,730B)

10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD).	(1,153,756)	A	(1,153,756)	A
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(/-1,153,756A; /-1,153,756A)

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-1,153,756)

SEE UOH800 SEQ. NO. 11-001.

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016	FY 2017
11-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/1,153,756A; /1,153,756A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,153,756) SEE UOH800 SEQ. NO. 10-001.	1,153,756 A	1,153,756 A
12-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/ -6,625,493B; / -6,617,936B) ***** FROM VARIOUS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -6,315,183; FY17: -6,307,626) EQUIPMENT (-310,310) SEE UOH800 SEQ. NO. 13-001.	(6,625,493) B	(6,617,936) B
13-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/6,625,493B; /6,617,936B) ***** FROM VARIOUS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 6,625,493; FY17: 6,617,936) SEE UOH800 SEQ. NO. 12-001.	6,625,493 B	6,617,936 B

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016	FY 2017
14-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/-756,921N; /-756,921N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-544,202) EQUIPMENT (-212,719) SEE UOH800 SEQ. NO. 15-001.	(756,921) N	(756,921) N
15-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/756,921N; /756,921N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (756,921) SEE UOH800 SEQ. NO. 14-001.	756,921 N	756,921 N
16-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/-603,352W; /-603,352W) ***** FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-576,664) EQUIPMENT (-26,688) SEE UOH800 SEQ. NO. 17-001.	(603,352) W	(603,352) W

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016	FY 2017
17-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (/603,352W; /603,352W) ***** FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603,352) SEE UOH800 SEQ. NO. 16-001.	603,352 W	603,352 W
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM-WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (5,171,917) SEE UOH900 SEQ. NO. 20-001.	5,171,917 A	5,171,917 A

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE ACADEMY OF CREATIVE MEDIA. (3.00/279,392A; 3.00/279,392A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INSTRUCTOR (LEEWARD COMMUNITY COLLEGE) (#86736; 64,164) (1) INSTRUCTOR (KAPIOLANI COMMUNITY COLLEGE) (#86739; 57,384) (1) INSTRUCTOR (HONOLULU COMMUNITY COLLEGE) (#86721; 55,344) OTHER PERSONAL SERVICES (MAUI COMMUNITY COLLEGE (60,000) OPERATING SUPPLIES (COMMUNITY COLLEGES) (42,500) SEE UOH900 SEQ. NO. 21-001.	3.00	279,392	A	3.00	279,392	A
	TOTAL BUDGET CHANGES	3.00	8,140,195	A	3.00	8,358,277	A
			57,168	B		86,730	B
	BUDGET TOTALS	1,885.00	120,195,152	A	1,885.00	120,413,234	A
		48.00	98,435,547	B	48.00	98,465,109	B
		0.50	4,428,296	N	0.50	4,428,296	N
		0.00	5,044,753	W	0.00	5,044,753	W

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
 Structure #: 080101000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		13.00	611,256	A	13.00	611,256	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	4,724,896		20.00	4,724,896	
- 1							
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/36,219A; /39,902A)		36,219	A		39,902	A
	TOTAL BUDGET CHANGES		36,219	A		39,902	A
	BUDGET TOTALS	13.00	647,475	A	13.00	651,158	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
		439.00	59,938,641	A	439.00	59,938,641	A
		33.00	53,899,318	B	33.00	53,899,318	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,131,574	W	15.00	17,131,574	W
	BASE APPROPRIATIONS	491.00	131,878,708		491.00	131,878,708	

- 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 POSTSECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	1,585,212		A	1,585,212		A
					118,116		B
		41,136		N	48,152		N
	(/1,585,212A; /1,585,212A) (/B; /118,116B) (/41,136N; /48,152N) (/102,221W; /107,299W)	102,221		W	107,299		W
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT, INSTITUTIONAL SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT, ACADEMIC SUPPORT (UOH900/JA) FOR CURRENT PROGRAM NEEDS. (-1.00/A; -1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#78057) SEE UOH900 SEQ. NO. 11-001.	(1.00)		A	(1.00)		A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017	
11-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT, INSTITUTIONAL SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT, ACADEMIC SUPPORT (UOH900/JA) FOR CURRENT PROGRAM NEEDS. (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#78057) SEE UOH900 SEQ. NO. 10-001.	1.00	A	1.00	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (-19,500,000A; -19,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (-19,500,000) SEE UOH100 SEQ. NO. 21-001, UOH110 SEQ. NO. 21-001, UOH210 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001, AND UOH800 SEQ. NO. 20-001.	(19,500,000)	A	(19,500,000)	A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017	
21-001	EXECUTIVE BUDGET REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE ACADEMY OF CREATIVE MEDIA. (-8.00/-937,112A; -8.00/-937,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (MANOA) (#70286; -95,000) (2) ASSISTANT PROFESSORS (WEST OAHU) (#76308, #76310; -70,008 EACH) (1) INSTRUCTOR (WEST OAHU) (#76311; -70,008) (1) EQUIPMENT MANAGER (WEST OAHU) (#80615; -60,180) (1) INSTRUCTOR (LEEWARD COMMUNITY COLLEGE) (#86736; -64,164) (1) INSTRUCTOR (KAPIOLANI COMMUNITY COLLEGE) (#86739; -57,384) (1) INSTRUCTOR (HONOLULU COMMUNITY COLLEGE) (#86721; -55,344) OTHER PERSONAL SERVICES (MAUI COMMUNITY COLLEGE) (-60,000) OTHER PERSONAL SERVICES (WEST OAHU) (FY16: -200,016; FY17: -200,016) OPERATING SUPPLIES (MANOA) (-7,500) OPERATING SUPPLIES (WEST OAHU) (-85,000) OPERATING SUPPLIES (COMMUNITY COLLEGES) (-42,500) SEE UOH100 SEQ. NO. 22-001, UOH700 SEQ. NO. 21-001, AND UOH800 SEQ. NO. 21-001.	(8.00)	(937,112) A	(8.00)	(937,112) A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016		FY 2017	
22-001	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900/JJ) FOR CURRENT PROGRAM NEEDS. (2.00/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF TECHNOLOGY OFFICER (#89421) (1) ASSOCIATE DIRECTOR (OMKM) OFFICE OF MAUNA KEA MANAGEMENT (#89422) SEE UOH 210 SEQ. NO. 20-001.	2.00	A	2.00	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL FUND EXPENDITURE CEILING DECREASE (UOH900/JJ). (-/38,000,000B; /-38,000,000B) ***** FROM VARIOUS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-28,000,000) OTHER CURRENT EXPENSES (-10,000,000)	(38,000,000)	B	(38,000,000)	B
210-001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UNIVERSITY OF HAWAII SYSTEM SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (7,500,000)	7,500,000	A	7,500,000	A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SEQ #	EXPLANATION	FY 2016			FY 2017		
	TOTAL BUDGET CHANGES	(6.00)	(11,351,900)	A	(6.00)	(11,351,900)	A
			(38,000,000)	B		(37,881,884)	B
			41,136	N		48,152	N
			102,221	W		107,299	W
	BUDGET TOTALS	433.00	48,586,741	A	433.00	48,586,741	A
		33.00	15,899,318	B	33.00	16,017,434	B
		4.00	950,311	N	4.00	957,327	N
		15.00	17,233,795	W	15.00	17,238,873	W

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,556.09	409,656,245	A	6,556.09	409,656,245	A
	599.25	622,528,454	B	599.25	622,528,454	B
	82.56	12,688,542	N	82.56	12,688,542	N
	53.75	105,600,860	W	53.75	105,600,860	W
TOTAL DEPARTMENT APPROPRIATIONS	7,291.65	1,150,474,101		7,291.65	1,150,474,101	
DEPARTMENT BUDGET CHANGES	0.00	17,918,438	A	0.00	18,637,086	A
		(50,055,995)	B		(49,972,740)	B
		48,146	N		48,152	N
		(1,415,887)	W		(1,415,809)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(33,505,298)		0.00	(32,703,311)	
DEPARTMENT TOTAL BUDGET	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 BUDGET	7,291.65	1,116,968,803		7,291.65	1,117,770,790	

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,666.00	6,189,204,272	A	34,666.00	6,189,204,272	A
	7,764.18	3,122,831,625	B	7,764.18	3,122,831,625	B
	1,950.37	2,062,507,500	N	1,950.37	2,062,507,500	N
	0.00	433,067	R	0.00	433,067	R
	0.00	209,721	S	0.00	209,721	S
	158.00	86,900,560	T	158.00	86,900,560	T
	202.86	94,605,448	U	202.86	94,605,448	U
	315.85	398,363,102	W	315.85	398,363,102	W
	102.00	11,255,963	X	102.00	11,255,963	X
	0.00	320,000	V	0.00	320,000	V
	321.11	180,608,619	P	321.11	180,608,619	P
GRAND TOTAL APPROPRIATIONS	45,480.37	12,147,239,877		45,480.37	12,147,239,877	
TOTAL CHANGES	138.19	406,703,519	A	148.19	731,299,344	A
	20.00	(40,479,649)	B	20.00	47,610,480	B
	(88.65)	293,195,651	N	(88.65)	393,228,482	N
			R			R
			S			S
	2.00	89,195,997	T	2.00	93,178,597	T
		(7,113,746)	U		(7,194,250)	U
	1.00	62,165,931	W	1.00	60,710,816	W
	3.00	1,758,351	X	3.00	2,212,286	X
		(320,000)	V		(320,000)	V
	96.74	11,171,715	P	96.74	5,500,967	P
GRAND TOTAL CHANGES	172.28	816,277,769		182.28	1,326,226,722	
GRAND TOTAL BUDGET	34,804.19	6,595,907,791	A	34,814.19	6,920,503,616	A
	7,784.18	3,082,351,976	B	7,784.18	3,170,442,105	B
	1,861.72	2,355,703,151	N	1,861.72	2,455,735,982	N
	0.00	433,067	R	0.00	433,067	R
	0.00	209,721	S	0.00	209,721	S
	160.00	176,096,557	T	160.00	180,079,157	T
	202.86	87,491,702	U	202.86	87,411,198	U
	316.85	460,529,033	W	316.85	459,073,918	W
	105.00	13,014,314	X	105.00	13,468,249	X
	0.00		V	0.00		V
	417.85	191,780,334	P	417.85	186,109,586	P
GRAND TOTAL BUDGET	45,652.65	12,963,517,646		45,662.65	13,473,466,599	

