

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF AGRICULTURE

	MOF	FY 16			FY 17		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request	A	181.68	8.00	13,911,936	181.68	8.00	14,190,930
	B	128.82	1.25	18,943,110	128.82	1.25	19,162,185
	N	-	-	237,294	-	-	251,780
	P	2.00	8.00	1,575,360	2.00	8.00	1,575,360
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	812,962	-	-	812,962
	U	-	-	152,139	-	-	190,656
	V	-	-	-	-	-	-
	W	15.50	21.00	12,684,943	15.50	21.00	12,743,207
	X	-	-	-	-	-	-
TOTAL		328.00	38.25	48,317,744	328.00	38.25	48,927,080

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	AGR 846 EE	1	Add positions and funding for two Environmental Health Inspectors on Oahu and Maui for Pesticides Program	A	2.00		43,812	2.00		87,624	No Revisions	2.00		43,812	2.00		87,624
	AGR 846 EE	2	Add positions and funding for two Environmental Health Inspectors on Maui and Kauai for Pesticides Program	W	2.00		66,594	2.00		133,188	No Revisions	2.00		66,594	2.00		133,188
	AGR 101 GA	3	Add funding for supplement to loan fund for Financial Assistance for Agriculture	A	-	-	5,000,000	-	-	-	No Revisions	-	-	-	-	-	-
	AGR 131 DB	5	Add funding for IT upgrades and repair and maintenance expenses for Rabies Quarantine	B			200,000			50,000	No Revisions			200,000			50,000

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADDITIONAL RESOURCES:					4.00	-	5,310,406	4.00	-	270,812		4.00	-	310,406	4.00	-	270,812
By MOF																	
		General	A		2.00	-	5,043,812	2.00	-	87,624		2.00	-	43,812	2.00	-	87,624
		Special	B		-	-	200,000	-	-	50,000		-	-	200,000	-	-	50,000
		Federal Funds	N		-	-	-	-	-	-		-	-	-	-	-	-
		Other Federal Funds	P		-	-	-	-	-	-		-	-	-	-	-	-
		Private	R		-	-	-	-	-	-		-	-	-	-	-	-
		County	S		-	-	-	-	-	-		-	-	-	-	-	-
		Trust	T		-	-	-	-	-	-		-	-	-	-	-	-
		Inter-departmental Transfer	U		-	-	-	-	-	-		-	-	-	-	-	-
		Federal Stimulus Funds	V		-	-	-	-	-	-		-	-	-	-	-	-
		Revolving	W		2.00	-	66,594	2.00	-	133,188		2.00	-	66,594	2.00	-	133,188
		Other	X		-	-	-	-	-	-		-	-	-	-	-	-
EXECUTIVE BUDGET + ADDITIONAL RESOURCES:					332.00	38.25	53,628,150	332.00	38.25	49,197,892		332.00	38.25	48,628,150	332.00	38.25	49,197,892
By MOF																	
		General	A		183.68	8.00	18,955,748	183.68	8.00	14,278,554		183.68	8.00	13,955,748	183.68	8.00	14,278,554
		Special	B		128.82	1.25	19,143,110	128.82	1.25	19,212,185		128.82	1.25	19,143,110	128.82	1.25	19,212,185
		Federal Funds	N		-	-	237,294	-	-	251,780		-	-	237,294	-	-	251,780
		Other Federal Funds	P		2.00	8.00	1,575,360	2.00	8.00	1,575,360		2.00	8.00	1,575,360	2.00	8.00	1,575,360
		Private	R		-	-	-	-	-	-		-	-	-	-	-	-
		County	S		-	-	-	-	-	-		-	-	-	-	-	-
		Trust	T		-	-	812,962	-	-	812,962		-	-	812,962	-	-	812,962
		Inter-departmental Transfer	U		-	-	152,139	-	-	190,656		-	-	152,139	-	-	190,656
		Federal Stimulus Funds	V		-	-	-	-	-	-		-	-	-	-	-	-
		Revolving	W		17.50	21.00	12,751,537	17.50	21.00	12,876,395		17.50	21.00	12,751,537	17.50	21.00	12,876,395
		Other	X		-	-	-	-	-	-		-	-	-	-	-	-

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF AGRICULTURE**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
	M	1	AGR 192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE AND OTHER REQUIREMENTS, STATEWIDE	C	1,400,000	500,000	-	-			1,400,000	500,000
	C	2	AGR 141	200402	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI	C	1,200,000	2,100,000	-	-			1,200,000	2,100,000
													-	-
													-	-
													-	-
													-	-
													-	-
													-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							2,600,000	2,600,000	-	-	-	-	2,600,000	2,600,000

General Fund	A	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-
General Obligation Bonds	C	2,600,000	2,600,000	-	-	-	2,600,000
Reimbursable GO Bonds	D	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-
TOTAL		2,600,000	2,600,000	-	-	-	2,600,000

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
	O	1	AGR 141	201101	KAHUKU AGRICULTURAL PARK SUBDIVISION MISCELLANEOUS IMPROVEMENTS_OAHU	C	-	-	150,000	750,000	-	-	-	-
	O		AGR 101		AGR LOAN INFUSION	C	-	-			5,000,000	-	5,000,000	-
TOTAL - OTHER REQUESTS BY MOF							-	-	150,000	750,000	5,000,000	-	5,000,000	-

Request Category:
E Energy Efficiency
O Other
P Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	150,000	750,000	5,000,000	-	5,000,000	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL							-	-	150,000	750,000	5,000,000	-	5,000,000	-
General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	2,600,000	2,600,000	150,000	750,000	5,000,000	-	7,600,000	2,600,000	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS							2,600,000	2,600,000	150,000	750,000	5,000,000	-	7,600,000	2,600,000

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

L O C	FY 16			FY 17		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request						
A	553.00	11.44	92,816,886	553.00	11.44	93,325,108
B	64.00	3.00	24,531,937	64.00	3.00	24,672,801
N	5.50	1.00	828,807	5.50	1.00	840,959
P	-	-	606,936	-	-	606,936
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	5.00	1.00	1,211,540	5.00	1.00	4,802,950
U	35.00	-	37,563,707	35.00	-	37,574,563
V	-	-	-	-	-	-
W	49.00	-	37,722,927	49.00	-	37,770,568
X	-	-	-	-	-	-
TOTAL	711.50	16.44	195,282,740	711.50	16.44	199,593,885

New Priority	Prog ID/Org	Dept Pri	Description	L O C	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1 (OIMT/ ICSD)	AGS 131/ED	2	Hosting services for all State departments' public facing websites.	A			100,000			100,000	This item represents the operational costs for hosting websites in the Amazon Cloud. The cost was previously unbudgeted but funded by OIMT. Since the websites have been operational for some time, the cost is best represented in the ICSD budget.	-	-	-	-	-	-
2 (OIMT/ ICSD)	AGS 131/EB	3	Consultant services in order to archive older data on Datamart and provide additional Datamart functionality, such as ad-hoc reports and Pcard transaction data.	A			500,000			150,000	"Consultant services" are actually system integrator services to program the existing system to meet the new requirements of the Accounting Division.			500,000			150,000
3 (OIMT/ ICSD)	AGS 131/ED	4	Training for State personnel for using SharePoint and for SharePoint and related software to support the Statewide intranet on the government private cloud.	A			250,000			235,000	This item represents the operational costs for maintaining and utilizing a centralized Sharepoint instance that all Executive Branch agencies may access for file management, forms/process automation, and workflow creation via the Statewide Intranet.	-	-	-	-	-	-

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
4 (OIMT/ICSD)	AGS 131/ED	5	Annual subscription (software-as-a-service) for the State's Open Data portal (https://data.hawaii.gov/) that fulfills the State's initiative under Act 263, SLH 2013, to provide public access to State data.	A			350,000			350,000	This item represents the operational and software licensing cost for the Open Data portal. The cost was previously unbudgeted but funded by OIMT. Since the site has been operational for some time, the cost is best represented in the ICSD budget.	-	-	-	-	-	-
5	AGS240/JA	9	Added to List - Restoration of Funding to Fill Vacant Positions in SPO	A			80,000			80,000	Funding to restore budget reduction from 2011 legislative session so that two Purchasing Specialist IV positions can be funded and filled. The positions would be in the Purchasing Services and Electronic Procurement Specialized Services sections.	-	-	-	-	-	-
6	AGS 240/JA	10	Added to List - Establish Acquisition Academy and Center on Excellence in the SPO	A	1.00		74,000	1.00		111,000	Establishment of Acquisition Academy and Center for Excellence by hiring a Training and Development Director and acquisition of learning management system.	-	-	-	-	-	-
7	AGS111/DA	8	Added to List - Convert Master Microfilm to Digital for preservation	A			67,500			67,500	Conversion of about 83,000 reels of microfilm documents of some of the oldest and significant records including land transactions, business, and school records to digital format for storage in the "Digital Archives".	-	-	-	-	-	-
8	AGS 879/OA	14	1.00 systems analyst and funds to develop and maintain the Statewide Voter Registration System that will enable online voter registration and updates of registration data by county clerks.	A	1.00		188,334	1.00		243,668	Position and funds are needed to maintain the online voter registration system required by federal and state law.	1.00		188,334	1.00		243,668
9	AGS 892/QA	15	1.00 executive director and 1.00 executive assistant and operating funds for the State Building Code Council.	A	2.00		167,950	2.00		154,171		-	-	-	-	-	-
10	AGS 251/GA	17	Replacement vehicles for the State motorpool fleet.	W			545,600			545,600	Increase of revolving fund appropriation ceiling. Current age of fleet vehicles range between 12-15 years resulting in higher maintenance costs and reduced reliability.			545,600			545,600

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)						
					FY 16			FY 17				FY 16			FY 17			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
11	AGS 891/PA		Added to List - Position count for Enhanced 911 Board	B	2.00			2.00			Positions to replace consultant executive director saving approximately \$100,000 per year. Non-State employees (consultants) cannot procure audit services per SPO. Salaries will be covered in the existing \$9M special fund appropriation ceiling.	-	2.00	-	-	2.00	-	
12 (OIMT)	AGS 130/EG	20	Recurring carrier circuit costs (rental fee) to provide additional bandwidth and redundancy for the State's IT network.	A			3,000,000			3,500,000	This item represents the operational costs for the State's Wide Area Network including Interisland fiber and terrestrial fiber connectivity to critical communications facilities.			3,000,000			3,500,000	
13 (OIMT)	AGS 130/EG	21	Recurring co-location costs (rental of space, power, and cooling) for State data centers and telecom centers.	A			1,000,000			1,500,000	This item represents the operational costs for the State's data and telecom centers including disaster recovery capabilities.			1,000,000			1,500,000	
14 (OIMT)	AGS 130/EG	22	Geospatial Information Systems software licenses, related map data, and training and support.	A			695,000			695,000	This item allows the State to document and share data between state agencies with mapping and analysis capabilities.	-	-	-	-	-	-	

TOTAL ADDITIONAL RESOURCES:	6.00	-	7,018,384	6.00	-	7,731,939
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By MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	4.00	-	6,472,784	4.00	-	7,186,339
Special	B	2.00	-	-	2.00	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving	W	-	-	545,600	-	-	545,600
Other	X	-	-	-	-	-	-

EXECUTIVE BUDGET + ADDITIONAL RESOURCES:	717.50	16.44	202,301,124	717.50	16.44	207,325,824
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1.00	2.00	5,233,934	1.00	2.00	5,939,268
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1.00	-	4,688,334	1.00	-	5,393,668
-	2.00	-	-	2.00	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	545,600	-	-	545,600
-	-	-	-	-	-

712.50	18.44	200,516,674	712.50	18.44	205,533,153
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New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
By MOF																	
			General	A	557.00	11.44	99,289,670	557.00	11.44	100,511,447		554.00	11.44	97,505,220	554.00	11.44	98,718,776
			Special	B	66.00	3.00	24,531,937	66.00	3.00	24,672,801		64.00	5.00	24,531,937	64.00	5.00	24,672,801
			Federal Funds	N	5.50	1.00	828,807	5.50	1.00	840,959		5.50	1.00	828,807	5.50	1.00	840,959
			Other Federal Funds	P	-	-	606,936	-	-	606,936		-	-	606,936	-	-	606,936
			Private	R	-	-	-	-	-	-		-	-	-	-	-	-
			County	S	-	-	-	-	-	-		-	-	-	-	-	-
			Trust	T	5.00	1.00	1,211,540	5.00	1.00	4,802,950		5.00	1.00	1,211,540	5.00	1.00	4,802,950
			Inter-departmental Transfer	U	35.00	-	37,563,707	35.00	-	37,574,563		35.00	-	37,563,707	35.00	-	37,574,563
			Federal Stimulus Funds	V	-	-	-	-	-	-		-	-	-	-	-	-
			Revolving	W	49.00	-	38,268,527	49.00	-	38,316,168		49.00	-	38,268,527	49.00	-	38,316,168
			Other	X	-	-	-	-	-	-		-	-	-	-	-	-

FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
1	M	1	AGS221	E109	CIP STAFF COSTS, STATEWIDE	C	8,512,000	8,710,000	-	-	-	-	8,512,000	8,710,000
2	HS, M	2	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PWD, STATEWIDE	C	12,000,000	12,000,000	5,400,000	9,130,000	-	-	12,000,000	12,000,000
3	HS, C, M	3	AGS131	Q102	LUMP SUM HEALTH & SAFETY, ICSD, STATEWIDE	C	-	-	6,620,000	6,900,000	-	-	-	-
4	HS, C, M	4	AGS889	Q104	LUMP SUM HEALTH & SAFETY, ALOHA STADIUM, OAHU	C	-	-	19,000,000	11,000,000	-	-	-	-
	C, M	5	AGS221	V104	LUMP SUM STATE OFFICE BUILDING REMODELING, STATEWIDE	C	-	-	-	-	-	-	-	-
	M, C, HS	6	AGS 221	P104	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	C	-	-	-	-	-	-	-	-
	M, C, HS	7	AGS221	CSD05	STATE CAPITOL BUILDING, REPLACE LINING & CIRCULATION SYSTEM IN REFLECTING POOLS, OAHU	C	-	-	-	-	-	-	-	-
		8			LUMP SUM ALLOCATION - DEPARTMENT TO BREAKOUT	C	-	-	-	-	-	-	-	-
					OIMT									
	C	9	AGS130	U101A	STATEWIDE ENTERPRISE RESOURCE PLANNING SYSTEM (ERP)	C	-	-	-	-	-	-	-	-
5	C	10	AGS130	U102	STATEWIDE ENTERPRISE IT INFRASTRUCTURE	C	-	-	6,000,000	12,000,000	-	-	-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							20,512,000	20,710,000	37,020,000	39,030,000	-	-	20,512,000	20,710,000

General Fund A

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
					Special Funds	B	-	-	-	-	-	-	-	-	
					General Obligation Bonds	C	20,512,000	20,710,000	37,020,000	39,030,000	-	-	20,512,000	20,710,000	
					Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	
					Revenue Bonds	E	-	-	-	-	-	-	-	-	
					Federal Funds	N	-	-	-	-	-	-	-	-	
					Other Federal Funds	P	-	-	-	-	-	-	-	-	
					Private Contributions	R	-	-	-	-	-	-	-	-	
					County Funds	S	-	-	-	-	-	-	-	-	
					Trust Funds	T	-	-	-	-	-	-	-	-	
					Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	
					Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	
					Revolving Funds	W	-	-	-	-	-	-	-	-	
					Other Funds	X	-	-	-	-	-	-	-	-	
TOTAL								20,512,000	20,710,000	37,020,000	39,030,000			20,512,000	20,710,000

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
PART C: OTHER REQUESTS						EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET		
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
	O	1	AGS 221		BISHOP MUSEUM, OAHU	C	-	-	-	-	-	-	-	-
	O	2	AGS 221		PLANS, DESIGN, AND CONSTRUCTION FOR AN ART EDUCATION CENTER, OAHU	C	-	-	-	-	-	-	-	-
TOTAL - OTHER REQUESTS BY MOF							-	-	-	-	-	-	-	-

Request Category:
 E Energy Efficiency
 O Other
 P Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	20,512,000	20,710,000	37,020,000	39,030,000	-	-	20,512,000	20,710,000	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS		20,512,000	20,710,000	37,020,000	39,030,000			20,512,000	20,710,000					

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF ATTORNEY GENERAL

	MOF	FY 16			FY 17		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request	A	348.61	25.71	27,702,673	348.61	25.71	28,288,590
	B	24.60	0.50	3,216,526	24.60	0.50	3,272,965
	N	5.20	9.05	5,428,548	5.20	9.05	5,666,216
	P	157.86	7.71	19,067,099	157.86	7.71	19,067,099
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	6,171,826	-	-	6,174,732
	U	101.11	30.50	11,096,847	101.11	30.50	11,402,833
	V	-	-	-	-	-	-
	W	25.40	1.00	5,672,520	25.40	1.00	5,718,222
	X	-	-	-	-	-	-
TOTAL		662.78	74.47	78,356,039	662.78	74.47	79,590,657

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request			Comments	Governor's Decision (New Admin)							
					FY 16				FY 17			FY 16			FY 17	
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	ATG231	7	Increase ceiling of Criminal History Record Improvement Revolving fund for Hawaii Criminal Justice Data Center service fees, and FBI fees for background checks.	W			700,000			700,000			700,000			700,000
	ATG100	8	Adjust vacancy savings to restore funds from prior budget reductions.	A			800,000			800,000			500,000			500,000
	ATG100	10a	IT Manager & Technology including Office 365 Licenses (\$125,000/yr)	A	1.00		205,500	1.00		212,000			-			-
	ATG231	10b	Office 365 Licenses	A			13,500			13,500			-			-
	ATG500	10c	Office 365 Licenses	A			19,720			19,720			-			-
				P			38,280			38,280			-			-

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	ATG100	11	Technical training on new JJIS	A			75,000			-	The Juvenile Justice Information System (JJIS) is a statewide repository for juvenile justice information. Participating agencies include the four county police departments, the four county prosecuting attorneys, the four circuits of the Family Court, the Hawaii Youth Correctional Facility, and the Department of the Attorney General. Currently, the JJIS is a mainframe system that is housed at the City and County of Honolulu's Data Center. Since 2009, the JJIS staff have been working on the Next Generation (NG) JJIS, which will be a web-based informational system. The anticipated target date for implementation is 2015. See Attached.			-			-
	ATG231	12	Hawaii Integrated Justice Information Sharing (HIJIS) program convert from federal to general funds to continue public safety/homeland security efforts. Convert two temp positions (HIJIS Prog Mgr; HIJIS Info Spec) to perm (inadvertent exclusion).	A	2.00		139,020	2.00		139,020	With reduced federal grant funds and non-existent earmarked federal funds, funding of these positions at the State level are necessary to keep the program moving forward. HIJIS brings together state, county and federal agencies to foster collaboration across jurisdictions to provide critical information in a more efficient means that improves public safety.	-		-	-		-
		P			(2.00)	(169,508)		(2.00)	(169,508)			(2.00)	(169,508)		(2.00)	(169,508)	
		W												2.00		169,508	2.00
	ATG100	13	Add positions and interdepartmental transfer funds to meet client needs. Five Deputy AGs: DOA (2), OIMT, HCDA, DLNR, and Office Asst (LBR).	U	6.00		602,320	6.00		859,640	Client agencies have agreed to fund these positions out of existing funds.	-		-	-		-
	ATG100	16	Investigations staff: add nine Investigator V positions and one Auditor V for Sex Offender Program (P funds), White Collar Crime (A), DNA (A), Hawaii State Hospital (U).	A	5.00		161,500	5.00		267,000		-		-	-		-
		P		2.00		200,968	2.00		195,968	2.00			200,968	2.00		195,968	
		U		3.00		319,768	3.00		294,768								
	ATG100	18	Statewide Sexual Assault Services - added funds for Statewide Sexual Assault Services Master Contract (Sex Abuse Treatment Center). Base funding: \$2 M for FY 15.	A			380,000			380,000	To increase funding to support administrative and capacity building for statewide sexual assault services that includes the delivery of standardized, statewide sexual violence services; fiscal accountability for public funds; and clinical consultation and training. See attached.			380,000			380,000

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	ATG100	19	Restore funding to Career Criminal Prosecution (CCP; \$474,404) and Victim Witness Assistance (VW; \$216,031) programs. A total of \$1.8 M is budgeted for the two programs for FY 15. CCP investigates habitual criminals. VW supports victims of, and witnesses to crimes. AG administers the two progs; general funds are passed-thru to the four prosecuting attorneys for positions/operations.	A			690,435			690,435	Both the CCP and VW programs are State programs implemented by the counties. If the county prosecutors are unable to prosecute cases, the burden would fall to the Department of the Attorney General. The State does not have victim witness counselors and is totally dependent on the counties for this function. The VW programs also assist the State Crime Victims Compensation Commission (CVCC) by assisting victims in filling out applications and providing information that helps CVCC review cases.			-			-
	ATG100	20	Funding for JRI County Victim Services Program. Funds for county victim assistance units (15 positions statewide) in prosecutor offices to allow counties to collect and distribute restitution info.	A			765,064			765,064	The Justice Reinvestment Initiative (JRI) victim service positions were established within the four County Prosecutor's Offices to ensure info sharing within the various victim services programs and to assist victims with safety planning, restitution, and offender custody status notification. In 2012, an analysis conducted by Council of State Govts Justice Center found fragmented info sharing and a lack of coordination across courts ordering restitution and the criminal justice agencies responsible for collecting it. See attached.			-			-
	ATG500	22	Funding to conduct feasibility study to modernize CSEA's Keiki system. It includes new Keiki system for FY 17.	A			340,000			6,800,000	See attached			340,000			-
				P			660,000			13,200,000			660,000				-
	ATG500	24	Trust fund cash shortfall - a cumulative \$2.4 M shortfall exists in the trust fund that houses child support collections (\$10 M/mo. in child support pmnts). Deficit accrued over past 15 yrs.	A			800,000			800,000	See attached			-			-

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	ATG100	25	Establish ceiling for Internet Crimes Against Children Special Fund (Act 115/14). The Act provided a special fund ceiling of \$62,500 for FY 15.	B			25,000			35,000	Ceiling based on expected revenue.			25,000			35,000

TOTAL ADDITIONAL RESOURCES:

19.00	(2.00)	6,766,567	19.00	(2.00)	26,040,887
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4.00	(2.00)	2,805,968	4.00	(2.00)	1,810,968
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By MOF

General	A	8.00	-	4,389,739	8.00	-	10,886,739
Special	B	-	-	25,000	-	-	35,000
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	2.00	(2.00)	729,740	2.00	(2.00)	13,264,740
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	9.00	-	922,088	9.00	-	1,154,408
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving	W	-	-	700,000	-	-	700,000
Other	X	-	-	-	-	-	-

-	-	1,220,000	-	-	880,000
-	-	25,000	-	-	35,000
-	-	-	-	-	-
2.00	(2.00)	691,460	2.00	(2.00)	26,460
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
2.00	-	869,508	2.00	-	869,508
-	-	-	-	-	-

EXECUTIVE BUDGET + ADDITIONAL RESOURCES:

681.78	72.47	85,122,606	681.78	72.47	105,631,544
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666.78	72.47	81,162,007	666.78	72.47	81,401,625
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By MOF

General	A	356.61	25.71	32,092,412	356.61	25.71	39,175,329
Special	B	24.60	0.50	3,241,526	24.60	0.50	3,307,965
Federal Funds	N	5.20	9.05	5,428,548	5.20	9.05	5,666,216
Other Federal Funds	P	159.86	5.71	19,796,839	159.86	5.71	32,331,839
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	6,171,826	-	-	6,174,732
Inter-departmental Transfer	U	110.11	30.50	12,018,935	110.11	30.50	12,557,241
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving	W	25.40	1.00	6,372,520	25.40	1.00	6,418,222
Other	X	-	-	-	-	-	-

348.61	25.71	28,922,673	348.61	25.71	29,168,590
24.60	0.50	3,241,526	24.60	0.50	3,307,965
5.20	9.05	5,428,548	5.20	9.05	5,666,216
159.86	5.71	19,758,559	159.86	5.71	19,093,559
-	-	-	-	-	-
-	-	-	-	-	-
-	-	6,171,826	-	-	6,174,732
101.11	30.50	11,096,847	101.11	30.50	11,402,833
-	-	-	-	-	-
27.40	1.00	6,542,028	27.40	1.00	6,587,730
-	-	-	-	-	-

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

	IL NO	FY 16			FY 17		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request	A	78.50	5.75	9,446,918	78.50	5.75	9,647,307
	B	28.50	90.25	214,113,632	28.50	90.25	214,351,262
	N	4.00	6.00	6,898,688	4.00	6.00	5,498,688
	P	-	8.00	15,989,710	-	8.00	15,989,710
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	21,923,698	-	-	21,923,698
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	34.00	46.00	18,081,035	34.00	46.00	18,211,855
	X	-	-	-	-	-	-
TOTAL		145.00	156.00	286,453,681	145.00	156.00	285,622,520

New Priority	Prog ID/Org	Dept Pri	Description	IL NO	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	BED 105/CI	12	Creative Lab Program - EDA Grant match	A			100,000			100,000			100,000			100,000	
	BED 105/CI	23	Personnel - Shortfall	A			35,000			40,000			35,000			40,000	
	BED 105/CI	30	Add (1) Secretarial support for State of Hawaii Film Office (Pseudo #96003B)	A	1.00		33,720	1.00		33,720			-			-	
	BED 130/FA	2	\$55,449 from General Fund to cover shortage of salary payment	A			55,449			55,449			55,449			55,449	
	BED 142/AA	4	Add (1) Pers. Mgmt Spec position and funds (Pseudo #96004B)	A	1.00		47,400	1.00		49,056		1.00	47,400	1.00		49,056	
	BED143/TE	16	Restoration of the General Funded Portion of Position #102275, COO.	A		0.50	32,500		0.50	32,500			0.50	32,500		0.50	32,500
	BED143/TE	17	Restoration of the General Funded Portion of Position #102460, CFO	A		0.50	47,500		0.50	47,500			0.50	47,500		0.50	47,500

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)							
					FY 16			FY 17				FY 16			FY 17				
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
	BED 144/PL	8	Add Planner VI position to carry out TOD & special planning projects (Pseudo #96010B)	A	1.00		58,728	1.00		60,780				1.00		58,728	1.00		60,780
	BED 145 VC	11	HI Growth Initiative - fund broadband sites for one year.	A			500,000						500,000						
	BED 145 VC	10	Hawaii Strategic Development Corporation Revolving Fund - ceiling increase	W			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000
	BED 160		Rental Housing Trust Fund - ceiling increase	T									100,000,000			100,000,000			100,000,000
	BED150 KA	33	Increase Personal Services Expenditure Ceiling-Kakaako Staff	W			55,184			59,475			55,184			59,475			59,475
	BED150 KL	34	Increase Personal Services Expenditure Ceiling-Kalaeloa Staff	W			21,990			26,752			21,990			26,752			26,752
	BED160 HA	35	Personal Services, Audit and Office Rent Adjustments	W			1,403,260			1,893,771			1,403,260			1,893,771			1,893,771
	BED160 HD	36	Personal Services Adjustment	W			445,518			593,887			445,518			593,887			593,887
	BED160 HF	37	Personal Services Adjustment; Additional Consultant Services	W			656,565			849,626			656,565			849,626			849,626
	BED160 HA	38	Computer Hardware and Software Upgrade	W			104,337			80,012			104,337			80,012			80,012

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADDITIONAL RESOURCES:					3.00	1.00	13,597,151	3.00	1.00	13,922,528		2.00	1.00	113,563,431	2.00	1.00	113,888,808
By MOF																	
			General	A	3.00	1.00	910,297	3.00	1.00	419,005		2.00	1.00	876,577	2.00	1.00	385,285
			Special	B	-	-	-	-	-	-		-	-	-	-	-	-
			Federal Funds	N	-	-	-	-	-	-		-	-	-	-	-	-
			Other Federal Funds	P	-	-	-	-	-	-		-	-	-	-	-	-
			Private	R	-	-	-	-	-	-		-	-	-	-	-	-
			County	S	-	-	-	-	-	-		-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-		-	-	100,000,000	-	-	100,000,000
			Inter-departmental Transfer	U	-	-	-	-	-	-		-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-		-	-	-	-	-	-
			Revolving	W	-	-	12,686,854	-	-	13,503,523		-	-	12,686,854	-	-	13,503,523
			Other	X	-	-	-	-	-	-		-	-	-	-	-	-
EXECUTIVE BUDGET + ADDITIONAL RESOURCES:					148.00	157.00	300,050,832	148.00	157.00	299,545,048		147.00	157.00	400,017,112	147.00	157.00	399,511,328
By MOF																	
			General	A	81.50	6.75	10,357,215	81.50	6.75	10,066,312		80.50	6.75	10,323,495	80.50	6.75	10,032,592
			Special	B	28.50	90.25	214,113,632	28.50	90.25	214,351,262		28.50	90.25	214,113,632	28.50	90.25	214,351,262
			Federal Funds	N	4.00	6.00	6,898,688	4.00	6.00	5,498,688		4.00	6.00	6,898,688	4.00	6.00	5,498,688
			Other Federal Funds	P	-	8.00	15,989,710	-	8.00	15,989,710		-	8.00	15,989,710	-	8.00	15,989,710
			Private	R	-	-	-	-	-	-		-	-	-	-	-	-
			County	S	-	-	-	-	-	-		-	-	-	-	-	-
			Trust	T	-	-	21,923,698	-	-	21,923,698		-	-	121,923,698	-	-	121,923,698
			Inter-departmental Transfer	U	-	-	-	-	-	-		-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-		-	-	-	-	-	-
			Revolving	W	34.00	46.00	30,767,889	34.00	46.00	31,715,378		34.00	46.00	30,767,889	34.00	46.00	31,715,378
			Other	X	-	-	-	-	-	-		-	-	-	-	-	-

FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
	C	1	BED150	HCD001	HAWAII COMMUNITY DEVELOPMENT AUTHORITY'S COMMUNITY DEVELOPMENT DISTRICTS, OAHU (STAFF COSTS)	C	1,855,000	1,855,000	-	-			1,855,000	1,855,000
	M	2	BED107	FTZ018	FACILITY IMPROVEMENTS AND ADA RETROFIT, FTZ.	C	1,320,000	-	-	-			1,320,000	-
	M	3	BED107	FTZ017	FTZ ELEVATOR REPLACEMENT	C	850,000	-	-	-			850,000	-
	M	4	BED146	NELHA4	IMPROVEMENTS TO THE RESEARCH CAMPUS	C	330,000	-	-	-			330,000	-
													-	-
													-	-
													-	-
													-	-
													-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							4,355,000	1,855,000	-	-	-	-	4,355,000	1,855,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	4,355,000	1,855,000	-	-	-	-	-	-	-	-	-	4,355,000	1,855,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		4,355,000	1,855,000	-	-	-	-	-	-	-	-	-	4,355,000	1,855,000

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
	O	2	BED 150	KA013	KAKAAKO MAKAI PARKING STRUCTURE	D	4,000,000						4,000,000	-
	O	1	BED 146	NELHA6	GRADING OF LAND FOR SMALL BUSINESS DEVELOPMENT	D			1,000,000		1,000,000		1,000,000	-
	O		BED 160		RENTAL HOUSING TRUST FUND INFUSION, STATEWIDE	C					100,000,000		100,000,000	-
	O		BED 145		HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND INFUSION STATEWIDE	C					10,000,000		10,000,000	-
													-	-
													-	-
													-	-
													-	-
TOTAL - OTHER REQUESTS BY MOF							4,000,000	-	1,000,000	-	111,000,000	-	115,000,000	-

Request Category:
E Energy Efficiency
O Other
P Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	110,000,000	-	110,000,000	-	-	-
Reimbursable GO Bonds	D	4,000,000	-	1,000,000	-	1,000,000	-	5,000,000	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		4,000,000	-	1,000,000	-	111,000,000	-	115,000,000	-	-	-	-	-	-
General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	4,355,000	1,855,000	-	-	110,000,000	-	114,355,000	1,855,000	-	-	-	-	-
Reimbursable GO Bonds	D	4,000,000	-	1,000,000	-	1,000,000	-	5,000,000	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
					Revolving Funds	W	-	-	-	-	-	-	-	-
					Other Funds	X	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS							8,355,000	1,855,000	1,000,000	-	111,000,000	-	119,355,000	1,855,000

**FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF BUDGET AND FINANCE**

MOF	FY 16			FY 17		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request						
A	136.75	62.00	2,283,200,725	136.75	62.00	2,518,180,833
B	-	-	1,547,739	-	-	2,854,560
N	-	-	478,486	-	-	841,250
P	-	-	5,675	-	-	12,196
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	64.00	-	13,972,755	64.00	-	14,077,220
U	1.75	-	4,140,882	1.75	-	4,147,627
V	-	-	-	-	-	-
W	-	-	102,919	-	-	213,261
X	102.00	1.00	12,912,672	102.00	1.00	13,261,462
TOTAL	304.50	63.00	2,316,361,853	304.50	63.00	2,553,588,409

New Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	BUF 143/EU		Add 1.00 Investment Officer position to start up the investment office of the Employer-Union Health Benefits Trust Fund (EUTF), provide investment expertise to the EUFT Board and establish/amend and implement investment policies	T	1.00		78,580	1.00		152,360	Request is prudent and necessary in light of the continued growth of the OPEB prefunding amounts and the need for the EUTF to maximize the prudent management and investment of these funds.	1.00		78,580	1.00		152,360
2	BUF 141/FA		Add 3.00 Retirement Claims Examiner III positions for the Enrollment, Claims and Benefits Branch to provide various services to the increasing number of members and beneficiaries	X	3.00		101,642	3.00		206,787	Additional Retirement Claims Examiner staff is needed in light of the growing numbers of State and county retirees and the increasing complexity of the retirement benefit plans.	3.00		101,642	3.00		206,787

New Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
3	BUF 143/EU		Add 1.00 EUTF Program Specialist position and funds to develop and implement programs to foster improvement in the lifestyle choices and health of members which will lower plan costs to employers and members through lower utilization of healthcare services.	T	1.00		44,919	1.00		84,499	Reflects a phased approach whereby the EUTF will need to show a correlation between the implementation of these new programs and cost savings based on lower plan utilization.	1.00		44,919	1.00		84,499
4	BUF 151/HA		Additional lease rental costs for the Office of the Public Defender Maui Office	A			18,800			18,800	Increase in the lease rental cost for the Maui office is based on information provided by the Department of Accounting and General Services Leasing Branch who is currently working with the landlord on a office lease renewal.			18,800			18,800

TOTAL ADDITIONAL RESOURCES:

5.00	-	243,941	5.00	-	462,446
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5.00	-	243,941	5.00	-	462,446
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By MOF

General	A	-	-	18,800	-	-	18,800
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	2.00	-	123,499	2.00	-	236,859
Inter-departmental Transfer	U	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	3.00	-	101,642	3.00	-	206,787

-	-	-	-	18,800	-	-	18,800
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
2.00	-	-	-	123,499	2.00	-	236,859
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
3.00	-	-	-	101,642	3.00	-	206,787

EXECUTIVE BUDGET + ADDITIONAL RESOURCES:

309.50	63.00	2,316,605,794	309.50	63.00	2,554,050,855
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309.50	63.00	2,316,605,794	309.50	63.00	2,554,050,855
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General	A	136.75	62.00	2,283,219,525	136.75	62.00	2,518,199,633
Special	B	-	-	1,547,739	-	-	2,854,560
Federal Funds	N	-	-	478,486	-	-	841,250
Other Federal Funds	P	-	-	5,675	-	-	12,196
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	66.00	-	14,096,254	66.00	-	14,314,079
Inter-departmental Transfer	U	1.75	-	4,140,882	1.75	-	4,147,627
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving	W	-	-	102,919	-	-	213,261
Other	X	105.00	1.00	13,014,314	105.00	1.00	13,468,249

136.75	62.00	2,283,219,525	136.75	62.00	2,518,199,633
-	-	1,547,739	-	-	2,854,560
-	-	478,486	-	-	841,250
-	-	5,675	-	-	12,196
-	-	-	-	-	-
-	-	-	-	-	-
66.00	-	14,096,254	66.00	-	14,314,079
1.75	-	4,140,882	1.75	-	4,147,627
-	-	-	-	-	-
-	-	102,919	-	-	213,261
105.00	1.00	13,014,314	105.00	1.00	13,468,249

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF BUDGET AND FINANCE**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET		
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
	M	1	BUF101	00-02	STATE EDUCATIONAL FACILITIES IMPROVEMENT FUND (SEFI), STATEWIDE	C	38,113,000	-	-	-	-	-	38,113,000	-	
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							38,113,000	-	-	-	-	-	-	38,113,000	-

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	38,113,000	-	-	-	-	-	-	-	-	-	-	38,113,000	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		38,113,000	-	-	-	-	-	-	-	-	-	-	38,113,000	-

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET		
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
TOTAL - OTHER REQUESTS															
BY MOF															

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-

Request Category:
E Energy Efficiency
O Other
P Public Infrastructure Improvements

TOTAL														
General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	38,113,000	-	-	-	-	-	-	-	-	-	-	38,113,000	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS		38,113,000											38,113,000	

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

MOF	FY 16			FY 17		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request						
A	-	-	-	-	-	-
B	474.00	32.00	70,657,593	474.00	32.00	71,913,481
N	-	-	-	-	-	-
P	-	4.00	250,000	-	4.00	250,000
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	8.00	3.00	2,659,674	8.00	3.00	2,675,729
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	482.00	39.00	73,567,267	482.00	39.00	74,839,210

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	CCA104/BA	2	Add positions and funding for four Financial Institution Examiners and an Investigator for Financial Services Regulation	B	5.00		258,211	5.00		516,940		5.00		258,211	5.00		516,940
2	CCA112/AB	3	Add funding for IT system replacement for Regulated Industries Complaints Office	B			540,000			445,000				540,000			445,000
3	CCA105/GA	4	Add funding for IT system replacement for Professional and Vocational Licensing	B			585,000			85,000				585,000			85,000
4	CCA901/MA	5	Add funding for renovation phase III - PUC	B			3,562,861			731,721				3,562,861			731,721
5	CCA901/MA	6	Add funding for administrative assessment - PUC	B			606,175			604,889				606,175			604,889
6	CCA901/MA	7	Add positions and funding for executive, personnel, and accounting officers for the PUC	B	3.00		316,495	3.00		316,495		3.00		316,495	3.00		316,495

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Governor's Decision (New Admin)										
					FY 16			FY 17			FY 16			FY 17							
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Comments	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount				
7	CCA191/AA	8	Increase funding for DAGS building maintenance and support services in General Support	B			135,196			174,737						135,196			174,737		
8	CCA106/EA	11	Add funding for fund transfer for Insurance Division Drivers Education Special Fund	B			200,000			200,000						200,000			200,000		

TOTAL ADDITIONAL RESOURCES:	8.00	-	6,203,938	8.00	-	3,074,782
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	8.00	-	6,203,938	8.00	-	3,074,782
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By MOF

General A	-	-	-	-	-	-
Special B	8.00	-	6,203,938	8.00	-	3,074,782
Federal Funds N	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-
Private R	-	-	-	-	-	-
County S	-	-	-	-	-	-
Trust T	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-
Other X	-	-	-	-	-	-

	-	-	-	-	-	-
	8.00	-	6,203,938	8.00	-	3,074,782
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-

EXECUTIVE BUDGET + ADDITIONAL RESOURCES:	490.00	39.00	79,771,205	490.00	39.00	77,913,992
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	490.00	39.00	79,771,205	490.00	39.00	77,913,992
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By MOF

General A	-	-	-	-	-	-
Special B	482.00	32.00	76,861,531	482.00	32.00	74,988,263
Federal Funds N	-	-	-	-	-	-
Other Federal Funds P	-	4.00	250,000	-	4.00	250,000
Private R	-	-	-	-	-	-
County S	-	-	-	-	-	-
Trust T	8.00	3.00	2,659,674	8.00	3.00	2,675,729
Inter-departmental Transfer U	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-
Other X	-	-	-	-	-	-

	-	-	-	-	-	-
	482.00	32.00	76,861,531	482.00	32.00	74,988,263
	-	-	-	-	-	-
	-	4.00	250,000	-	4.00	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	8.00	3.00	2,659,674	8.00	3.00	2,675,729
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF DEFENSE

MOF	FY 16			FY 17		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request						
A	142.60	61.00	15,867,802	142.60	61.00	16,048,863
B						
N	9.50	13.50	45,453,932	9.50	13.50	45,494,403
P	92.15	129.50	51,125,042	92.15	129.50	51,222,499
R						
S						
T						
U						
V						
W						
X						
TOTAL	244.25	204.00	112,446,776	244.25	204.00	112,765,765

New Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)								
					FY 16			FY 17				FY 16			FY 17					
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
1	DEF 110/AD		Major Disaster Fund	A			1,500,000													
2	DEF 110/AA	1	Homeland Security Office - (established per Act 175/SLH 2013) Personnel request	A	11.00	-	355,750	11.00	-	712,500	This office is currently manned by one person. This request will fund a Grants Training Coordinator, Operations Planner, Communications Coordinator, Cyber Coordinator, Administrator, Secretary, and four Analysts.	1.00		49,190	1.00		95,000			
4	DEF 114/YC	7	Funding for Youth Challenge Academy	A			400,000			400,000	Current operating cost is \$16k per cadet. Increasing costs will equate to \$20k per cadet. Program is 75% fed/25% state funded.									
4	DEF 114/YC	7	Funding for Youth Challenge Academy	P			1,200,000			1,200,000	See above.									
5	DEF 110/AA	4	Homeland Security Office Accountant IV and Account Clerk V positions	A	2.00		39,462	2.00		78,924	Request for an Accountant III is to support the Homeland Security Office with grant accounting and request for Account Clerk V is to support federal grants and reporting requirements.									

New Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
6	DEF 110/AA	5	Change Accountant Position Funding from Other Federal (MOF P) to General (MOF A). Fed. funds may not be advanced for positions, this request will provide general funds to advance funding for position.	A	1.00	-	43,812	1.00	-	43,812	Switch in funding for accountant position is needed to allow department greater flexibility in accomplishing fiscal services work.	1.00	-	43,812	1.00	-	43,812
6	DEF 110/AA	5	Change Accountant Position Funding from Other Federal (MOF P) to General (MOF A). Fed. funds may not be advanced for positions, this request will provide general funds to advance funding for position.	P	(1.00)	-	(62,428)	(1.00)	-	(62,428)	See above.	(1.00)	-	(62,428)	(1.00)	-	(62,428)
7	DEF 110/AD	3	Homeland Security Office - Statewide Interoperable Communicatons Coordinator (SWIC) position - Moved from AD to AA	N	(1.00)		(95,000)	(1.00)		(95,000)	Request the SWIC position be moved from HI- EMA to Admin/Homeland Security Office. Posn No. 120269 SWIC		(1.00)	(72,863)		(1.00)	(72,863)
7	DEF 110/AA	3	Homeland Security Office - Statewide Interoperable Communicatons Coordinator (SWIC) position - Moved from AD to AA	N	1.00	-	95,000	1.00	-	95,000	See above.		1.00	77,994		1.00	77,994
7	DEF 110/AA	3	Homeland Security Office - Statewide Interoperable Communicatons Coordinator (SWIC) position - Moved from AD to AA	N				(1.00)	-	(95,000)	Request the SWIC position be moved from HI- EMA to Admin/Homeland Security Office in FY16. Convert to general funds in FY17.						
7	DEF 110/AA	3	Homeland Security Office - Statewide Interoperable Communicatons Coordinator (SWIC) position - Moved from AD to AA	A				1.00	-	95,000	Request the SWIC position be moved from HI- EMA to Admin/Homeland Security Office in FY16. Convert to general funds in FY17.						
8	DEF 110/AA	10	Hawaii National Guard Engineering funding for additional positions, purchasing equipment and maintenance	A	6.00		1,221,332	6.00		1,113,259	Request for janitor positions. Funds also included for energy awareness training, preventative maintenance contracts and minor construction.						

New Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
9	DEF 112/VA	11	Veterans Service Support	A			1,163,800			60,000	To cover health and safety repairs and maintenance needed at the Hawaii State Veterans Cemetery.			778,000			
9	DEF 112/VA	11	Veterans Service Support	P			1,636,720				See above.			1,636,720			
10	DEF 110/AC	16	Hawaii Air National Guard - Additional funds needed primarily for increased utility costs due to rate increases and coverage of 4 new buildings (electricity \$811k). Also includes funds for other operating costs, 2 new utility trucks (\$35k) and personnel costs	A	1.50	-	238,221	1.50	-	374,269	Hawaii Air National Guard requires additional funding to cover expenses associated with the utilities and operations of numerous new facilities for F-22 aircraft at Joint Base Pearl Harbor & Hickam.	1.50	-	238,221	1.50	-	374,269
10	DEF 110/AC	16	Hawaii Air National Guard - Additional funds needed primarily for increased utility costs due to rate increases and coverage of 4 new buildings (electricity \$2.6m). Also includes funds for other operating and personnel costs	P	4.50	-	609,662	4.50	-	1,017,806	See above.	4.50	-	609,662	4.50	-	1,017,806

TOTAL ADDITIONAL RESOURCES:

25.00	-	8,346,331	25.00	-	4,938,142
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7.00	-	3,298,308	7.00	-	1,473,590
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By MOF		FY 16	FY 17	FY 16	FY 17								
General	A	21.50	-	4,962,377	22.50	-	2,877,764	3.50	-	1,109,223	3.50	-	513,081
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(1.00)	-	(95,000)	-	-	5,131	-	-	5,131
Other Federal Funds	P	3.50	-	3,383,954	3.50	-	2,155,378	3.50	-	2,183,954	3.50	-	955,378
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

New Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
EXECUTIVE BUDGET + ADDITIONAL RESOURCES:					269.25	204.00	120,793,107	269.25	204.00	117,703,907		251.25	204.00	115,745,084	251.25	204.00	114,239,355
By MOF																	
			General	A	164.10	61.00	20,830,179	165.10	61.00	18,926,627		146.10	61.00	16,977,025	146.10	61.00	16,561,944
			Special	B	-	-	-	-	-	-		-	-	-	-	-	-
			Federal Funds	N	9.50	13.50	45,453,932	8.50	13.50	45,399,403		9.50	13.50	45,459,063	9.50	13.50	45,499,534
			Other Federal Funds	P	95.65	129.50	54,508,996	95.65	129.50	53,377,877		95.65	129.50	53,308,996	95.65	129.50	52,177,877
			Private	R	-	-	-	-	-	-		-	-	-	-	-	-
			County	S	-	-	-	-	-	-		-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-		-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-		-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-		-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-		-	-	-	-	-	-
			Other	X	-	-	-	-	-	-		-	-	-	-	-	-

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF DEFENSE**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
1	HS	1	DEF110	A40	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE	C	1,020,000	300,000	880,000	1,100,000			1,020,000	300,000
1	HS	1	DEF110	A40	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE	N	100,000	100,000					100,000	100,000
2	M	2	DEF110	P98134	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE	C	1,906,000	1,600,000	349,375	206,250			1,906,000	1,600,000
2	M	2	DEF110	P98134	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE	N	4,570,000	2,606,000	295,250	3,221,750			4,570,000	2,606,000
3	C	3	DEF114	P99035	YOUTH CHALLENGE ACADEMY UPGRADE & IMPROVEMENTS, KEAUKAHA MILITARY RESERVATION, HAWAII	C	1,675,000						1,675,000	-
4	HS	4	DEF110	DD1601	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU	C	185,000	1,200,000					185,000	1,200,000
6	HS	6	DEF110	A0201	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	C	1,000,000	500,000	1,000,000	1,500,000			1,000,000	500,000
7	HS	7	DEF110	DD1502	DIAMOND HEAD CRATER, REPAIR TUNNEL SHOT-CRETE FINISH, OAHU	C	86,000	838,000					86,000	838,000
8	C	9	DEF110	A46	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU	C	128,000	562,000					128,000	562,000
9	M	10	DEF110	CD1601	IMPROVE ACCESS ROADS AND PARKING LOT, BIRKHIMER EOC, OAHU	C			690,000				-	-
10	HS	12	DEF110	CD1604	BIRKHIMER TUNNEL ADA RESTROOM IMPROVEMENTS, OAHU	C			207,000				-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							10,670,000	7,706,000	3,421,625	6,028,000	-	-	10,670,000	7,706,000

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
					General Fund	A	-	-	-	-	-	-	-	-	
					Special Funds	B	-	-	-	-	-	-	-	-	
					General Obligation Bonds	C	6,000,000	5,000,000	3,126,375	2,806,250	-	-	6,000,000	5,000,000	
					Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	
					Revenue Bonds	E	-	-	-	-	-	-	-	-	
					Federal Funds	N	4,670,000	2,706,000	295,250	3,221,750	-	-	4,670,000	2,706,000	
					Other Federal Funds	P	-	-	-	-	-	-	-	-	
					Private Contributions	R	-	-	-	-	-	-	-	-	
					County Funds	S	-	-	-	-	-	-	-	-	
					Trust Funds	T	-	-	-	-	-	-	-	-	
					Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	
					Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	
					Revolving Funds	W	-	-	-	-	-	-	-	-	
					Other Funds	X	-	-	-	-	-	-	-	-	
TOTAL								10,670,000	7,706,000	3,421,625	6,028,000			10,670,000	7,706,000

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
5	O	5	DEF112	OV1601	VA LONG-TERM CARE FACILITY, OAHU	C				25,384,000		25,384,000	-	25,384,000
5	O	5	DEF112	OV1601	VA LONG-TERM CARE FACILITY, OAHU	N				37,429,000		37,429,000	-	37,429,000
11	HS	14	DEF110	CD1603	BUSINESS RECOVERY CENTER AND NEXT-GENERATION DISASTER WARNING PILOT SYSTEM	C			328,000				-	-
11	HS	14	DEF110	CD1603	BUSINESS RECOVERY CENTER AND NEXT-GENERATION DISASTER WARNING PILOT SYSTEM	N			1,159,000				-	-
													-	-
													-	-
TOTAL - OTHER REQUESTS BY MOF									1,487,000	62,813,000		62,813,000		62,813,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	328,000	25,384,000	-	-	-	-	25,384,000	-	-	-	25,384,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	1,159,000	37,429,000	-	-	-	-	37,429,000	-	-	-	37,429,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL				1,487,000	62,813,000					62,813,000				62,813,000

Request Category:
E Energy Efficiency
O Other
P Public Infrastructure Improvements

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
					General Fund	A	-	-	-	-	-	-	-	-	
					Special Funds	B	-	-	-	-	-	-	-	-	
					General Obligation Bonds	C	6,000,000	5,000,000	3,454,375	28,190,250	-	25,384,000	6,000,000	30,384,000	
					Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	
					Revenue Bonds	E	-	-	-	-	-	-	-	-	
					Federal Funds	N	4,670,000	2,706,000	1,454,250	40,650,750	-	37,429,000	4,670,000	40,135,000	
					Other Federal Funds	P	-	-	-	-	-	-	-	-	
					Private Contributions	R	-	-	-	-	-	-	-	-	
					County Funds	S	-	-	-	-	-	-	-	-	
					Trust Funds	T	-	-	-	-	-	-	-	-	
					Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	
					Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	
					Revolving Funds	W	-	-	-	-	-	-	-	-	
					Other Funds	X	-	-	-	-	-	-	-	-	
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS								10,670,000	7,706,000	4,908,625	68,841,000		62,813,000	10,670,000	70,519,000

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF EDUCATION

	MOF	FY 16			FY 17		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request	A	19,234.47	2,011.55	1,504,248,350	19,234.47	2,011.55	1,535,818,078
	B	737.50	6.00	56,324,914	737.50	6.00	56,463,349
	N	5.00	150.50	240,220,049	5.00	150.50	240,220,049
	P	-	1.00	7,792,000	-	1.00	7,792,000
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	24,388,394	-	-	24,416,791
	U	-	-	14,061,985	-	-	14,065,636
	V	-	-	-	-	-	-
	W	8.00	2.00	28,938,805	8.00	2.00	28,968,226
	X	-	-	-	-	-	-
TOTAL		19,984.97	2,171.05	1,875,974,497	19,984.97	2,171.05	1,907,744,129

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN100/AA		Add funds for projected enrollment increases in SY16 and SY17. Funding is needed to maintain the average per pupil funding level as appropriated in FY2014-15.	A	-	-	2,401,808	-	-	8,051,060	An increase in enrollment without a corresponding increase in funding means that the average funding on a per pupil basis would be reduced for all schools. The WSF program provides resources required for basic operations. Unlike other general fund programs, funds, rather than positions, are distributed to schools. Funds are used for positions, casual hires, supplies, and equipment needed to operate the school while supporting efforts to meet the goals and objectives of each school's Academic Plan.	-	-	2,401,808	-	-	2,401,808

New Priority	Prog ID/Org	Dept Pri	Description	MOE	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN100/BX		Add funds to provide all students with the opportunity to take Advanced Placement (AP) college-level courses and exams, and earn "free" college credit or placement while still in high school.	A	-	-	498,120	-	-	498,120	Over the past three years: <ul style="list-style-type: none"> the ratio of AP exams to high school seniors increased from 40% to 62%; low-income test takers increased from 468 students to 913 students; all core AP courses have been made available to Hawaii students online through E-School. <ul style="list-style-type: none"> AP Physics C: Mechanics and AP Physics C: Electricity and Magnetism were created and taught online for the first time in the country. E-School AP courses include calculus, statistics, English language, English literature, biology, chemistry, environmental science, physics, macroeconomics, microeconomics, psychology, US history, world history, Chinese, and art history. Impacts on student achievement: <ul style="list-style-type: none"> Increased number of students prepared to take AP Exams from a baseline of 3,996 students by 30% to 5,194 students; Increased number of students receiving a passing score on the AP Exams from a baseline of 2,386 by 30% to 3,101 students; Increased number of teachers qualified to teach AP Courses from a baseline of 242 teachers by 30% to 314 teachers; Increased number of Master AP teachers to mentor new AP teachers from a baseline of 6 teachers to 42 Master AP teachers; Increased number of secondary schools 	-	-	-	-	-	-
	EDN100/BY		Equipment and materials for new schools and facilities planned for the upcoming biennium.	A	-	-	1,902,400	-	-	328,600	Educational materials and equipment are necessary for facilities to be operational.	-	-	-	-	-	-
	EDN100/CN		Add funds to pay for Workers' Compensation benefits due to decrease in available general/federal funds which paid this obligation in the past.	A	-	-	2,000,000	-	-	2,000,000	The provision of Workers' Compensation benefits are required by the Hawaii WC Law – HRS 386, HRS 320A-430, HRS 302A-440, related State administrative rules, DOE policies and procedures, and collective bargaining agreements. Funds are need to determine eligibility for WC benefits; assisting and returning claimants back to work as soon as possible, processing and pursuing claims before the Dept. of Labor Appeals Board, paying all costs associated with processing and pursuing third party liability claims; and ensuring compliance with applicable WC laws, related administrative rules, and DOE policies and procedures.	-	-	-	-	-	-

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	EDN150/SA		Add funds to provide skilled nursing services to students, age three to twenty-two years, as required by federal law.	A	-	-	3,400,000	-	-	3,400,000	Population and needs of eligible students requiring Skilled Nursing Services has been steadily increasing. <ul style="list-style-type: none"> • SY 2014-15 - 304 students in 130 schools • SY 2013-14 - 252 students in 110 schools • SY 2012-13 - 222 students in 93 schools • SY 2011-12 - 208 students in 90 schools Contract costs have also greatly increased. <ul style="list-style-type: none"> • SY 2013-14 projected \$5.5M • SY 2012-13 \$4.25M (new RFP & contracts with billing changes) • SY 2011-12 \$4.7M • SY 2010-11 \$2.5M, \$2M DHS/Medicaid Also, the ideal two or more students to one nurse (2 or >:1 ratio) per school has not materialized with increasing one student to one nurse (1:1) per school due to medical needs. Thus, the 1:1 ratio at multiple schools has raised the need for more contracted nursing personnel and funding to contract nursing personnel. The decision to provide services cannot be based on the financial burden to provide the services.	-	-	2,000,000	-	-	2,000,000
	EDN200/GC		Add funds to provide 255 K-12 schools with the online age-appropriate, 24/7 Achieve3000 reading program.	A	-	-	1,920,000	-	-	1,920,000	Students using Achieve3000 continue to achieve more than one-and-a half times the expected reading performance growth as measured by Lexiles (e.g., 85-90 lexiles per year). Lexiles measure either an individual's reading ability or the difficulty of a text. <p>In SY13-14, the usage was 118,000 students at 255 schools. Approximately 68%, or 80,240 students, accessed Achieve3000 after school hours.</p> Achieve3000 offers a College and Career Readiness Report that helps teachers and parents monitor student progress towards SBAC and career dreams by setting annual goals and helps students achieve them. A statewide contract ensures equitable access by all schools and students statewide.	-	-	-	-	-	-

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	EDN200/GG		Add funds for the creation of a special fund to support technology integration	A	-	-	12,000,000	-	-	18,000,000	On August 20, 2013, the Committee on Weights recommended to fund technology integration work on a categorical basis until such time as all schools in the state are implementing. As such, access to a special fund vs. increased WSF is the most appropriate means of ensuring that ready schools are able to move forward. Schools eligible to access these funds are ready, willing, and able to benefit from the infusion of technology for all students and teachers. This is determined via a 3 step process that includes: professional development summits, a 6 month guided planning work shop, and evaluation of their school plan against readiness criteria that are based on lessons from Access Learning and grounded in research.	-	-	-	-	-	-
	EDN300/UA		Six (6) permanent 12-month State Office Teacher positions and funds to purchase and implement the Student Information System (SIS).	A	6.00	-	4,860,331	6.00	-	2,530,845	The current Student Information System (SIS) is over a decade old and is no longer supported by the vendor. eSIS is a mission critical system for managing essential school processes and is the information backbone for numerous student demographics. The HIDOE envisions a new SIS that will provide efficient and effective technology support to classrooms, schools and support offices; aimed at improving data quality and decreasing administrative burden (e.g. eliminate double entry due to disparate data systems). To accomplish this, the HIDOE seeks a solution that is aligned with its school processes and its preference for integrating student support systems. The requested state office teachers will assist the contracted vendor with secondary school training during the implementation and start-up phase and will provide ongoing training and assistance to schools after implementation completes. In addition, the state office teachers will contribute their expertise in process analysis, data conversion/validation, report creation, and customization.						

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	EDN400/MD		Add funds to meet the projected shortfall for school food service programs, which must comply with USDA regulatory, nutritional and staffing requirements.	A	-	-	9,117,093	-	-	9,281,513	Additional funds required to for the program to continue to deliver quality breakfast and lunch meals to students that at a minimum meet the USDA's quality and nutritional requirements. The special and federal fund balances are no longer able to meet program requirements within the existing general fund appropriation. General fund support for this program has declined from \$34.9 million in FY2009-10 (FY10) to \$19.0 million in FY2014-15 (FY15), despite increases in labor and commodity costs. Total program cost has risen from \$95.6 million in FY2009-10 (FY10) to a projected \$111 million in FY2015-16 (FY16) and \$111.8 million in FY2016-17 (FY17). For several years the program has been able to rely on cash balances from its special funds (collections from paid meals) and federal funds (USDA's National School Lunch Program reimbursements primarily for free and reduced lunch qualified students) to balance the program's budget; however, the cash balances have been depleted.	-	-	9,117,093	-	-	7,500,000
	EDN400/OC		Add funds to cover the extra repair work for air conditioning (AC) equipment that is not included in the current maintenance service contracts for Oahu.	A	-	-	1,000,000	-	-	1,000,000	This funding support will enable the repair of AC equipment, provide healthy and safe school environments and reduce heat abatement complaints. Funds will address AC equipment trouble calls by providing labor and materials to repair AC equipment. Note: The Facilities Maintenance Branch (FMB) is responsible for maintaining DOE facilities and public schools on Oahu; the Department of Accounting and General Services (DAGS) maintains facilities for the neighbor islands. Since the execution of contracts in April 2012, repair work for Oahu AC systems were not included. For FY12 and FY13, \$4.4 million was allotted in impact aid to cover part of the contract and the extra AC repair work. In FY14, FMB spent an additional \$1.1 million to provide these services, but this program has only \$100,000 budgeted for the extra repair work. The amount of repair work have increased due to the aging of the existing Oahu inventory of 3,492 AC systems and recently added AC installations into schools. The average age of AC systems on Oahu is 14 years.	-	-	-	-	-	-

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	EDN400/OC		Add funds to meet the Environment Protection Agency (EPA) requirements of testing and monitoring Individual Wastewater System (IWS) statewide which ensure safe and healthy school environments.	A	-	-	800,000	-	-	800,000	The request is to provide funding for the Underground Injection Control (UIC) monitoring and reporting contract with a civil and environmental engineering consultant company, enabling the DOE to comply with the monitoring and reporting requirements mandated by the US EPA Wastewater and administered by the Department of Health (DOH). With the conversion completion of the 361 IWS statewide, the EPA and DOH require continuous (weekly, monthly, quarterly) testing, monitoring, and reporting to comply with the Federal EPA Clean Water Act standards. Funding will allow FMB to procure a contract with a civil and environmental engineering consultant, enabling the DOE to comply with the federal mandate. No previous appropriations have been provided to FMB to cover the testing, monitoring, and reporting of the 361 converted Individual Wastewater Systems (IWS) statewide. The additional funding is needed for FMB to comply with the EPA requirements.	-	-				
	EDN400/OC		Add funds to comply with fire code requirements regarding the testing and maintenance of the Fire Alarm Systems for 167 Oahu schools.	A	-	-	700,000	-	-	700,000	Funding would enable the Facilities Maintenance Branch (FMB) to secure Fire Alarm Testing and Monitoring Contracts for DOE facilities and 167 Schools on Oahu. Testing and maintenance of Fire Alarm systems can only be performed by electricians certified by the National Institute for Certifications in Engineering Technologies (NICET) and FMB does not have any qualified electricians to take the NICET certifying exam. Funding would allow FMB to comply with the fire code, provide a safe and healthy environment for students and staff, and avoid permit delays for new facilities. *DOE's FMB is responsible for maintaining facilities on Oahu; DAGS is responsible for maintenance on the neighbor islands	-	-				

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	EDN400/OC		Add funds for pest control services for Oahu schools, which are the responsibility of the Facilities Maintenance Branch (FMB).	A	-	-	500,000	-	-	500,000	Funds will provide for Emergency Pest Control Contracts which is needed to remove the increasing presence of harmful pests, reduce the risk of injuries to students and staff, and ensure a safe and healthy school environment. Common infestations that FMB has addressed are rodents, bees, wasps, ants, cockroaches, feral animals, bed bugs, and birds. No appropriation has been provided for pest control. Since 2010, the number of requests to control the infestation of pests at the school level have drastically increased. FMB needs the additional funds so that the program may continue providing pest control without disrupting the other repair and maintenance services provided to schools. The total pest control expenditures / work orders for Oahu schools was \$653,146 in FY14. FY2010 = \$53,733 / 130 work orders FY2011 = \$79,547 / 197 work orders FY2012 = \$238,582 / 302 work orders FY2013 = \$627,331 / 342 work orders FY2014 = \$653,146 / 473 work orders	-	-	-	-	-	-
	EDN400/OC		Add funds to procure Emergency Tree Trimming services to remove dead trees, fallen trees and branches for Oahu schools.	A	-	-	150,000	-	-	150,000	The current Tree Trimming Contracts do not include emergency tree trimming services. The FMB is not equipped to cut large trees and branches, so many of these emergencies must be addressed in a timely manner by contractors. Currently, the FMB does not have an appropriation for emergency tree trimming work, which cost \$182,064 in FY14. FMB is requesting additional funds so that the program may continue providing this emergency service without disrupting the other repair and maintenance services needed for schools. These funds are crucial in minimizing the risk posed to users of school facilities. FMB needs the additional funds so that the program may continue without disrupting the other repair and maintenance services provided to schools.	-	-	-	-	-	-
	EDN400/OE		Add funds to cover the projected shortfall in the department utility budget.	A	-	-	3,770,406	-	-	3,900,047	Delay in Ka Hei project had a direct impact to the anticipated savings. Current allocation is 49.5M and anticipated expenditures is 63M. If the utility budget is not increased, we project Auxiliary Services Branch will run out of funds to pay for the utility bills by April 2016.	-	-	-	-	-	-

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	EDN400/YA		Add funds to cover budget shortfalls in school bus contracts which would ensure uninterrupted school transportation services to all eligible regular education and special education public school students in the next biennium.	A	-	-	7,403,261	-	-	10,676,641	Current general fund appropriations for pupil transportation is not enough to support the true costs. The projected cost of school bussing services for SY 2014-2015 is ~ \$62 million. With anticipated annual contract price escalators for fuel cost and inflation (CPI), the cost of school bussing services is expected to exceed \$63 million in 2015-2016 and \$64 million in 2016-2017. Meanwhile, the expected general fund appropriation for school transportation is expected to remain static at \$53 million for the next biennium. The Hawaii DOE provides home-school-home bussing services to eligible public school students pursuant to BOE Policy 6600. Home-school-home bus service for eligible special education students is mandated by federal law. Federal special education transportation funds are non-existent. As such, special education transportation is wholly paid for with general fund appropriations. Home-school-home bus service for general education students is optional and nearly fully paid for with general fund appropriations. Student bus fare collections from general education bus riders are nominal and accounts for only 4% to 5% of the overall cost of school transportation services annually. In response to a 2012 Management Audit Report, the Hawaii DOE launched a comprehensive reform initiative to improve service and reduce cost.	-	-	7,403,261	-	-	5,000,000
	EDN700/PK		Establishes position counts for the DOE-EOEL Prekindergarten Program.	A	49.00	-	-	49.00	-	-	(21) Pre-School Teachers, (21) Educational Assistant IIIs, (1) Educational Specialist II, and (6) State Office Teachers.	42.00	-	-	42.00	-	-
	EDN700/PK		To provide funds for non-centered based programs to support children's development associated with kindergarten readiness.	A	-	-	1,000,000	-	-	1,000,000	For Family-Child Interaction Learning (FCIL) program to provide family engagement services for four-year old children and their families.	-	-	-	-	-	-

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	EDN700/PK		Add funds for supplies for DOE-EOEL Prekindergarten Program	A	-	-	159,000	-	-	159,000	Provides materials for each classroom, and share of utilities, custodial, and administrative services. See also \$236,000 request below. Total amount of \$395,000 split into two separate items, this is first part of the two. \$236,000 in non-recurring and \$159,000 in the additional resources. (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education.)	-	-	-	-	-	-
	EDN700/PK		Two (2) Program Managers, one (1) Operations Fiscal Manager, one (1) Data Analyst and funds to staff the Executive Office on Early Learning.	A	4.00	-	290,000	4.00	-	290,000	These are new positions required for EOEL to function as an attached agency without unduly burdening DOE. (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education.)	-	-	-	-	-	
	EDN100/XA		Increase the Alu Like trust fund ceiling by \$50,000 and transfer funds from other current expenses to personal services.	T	-	-	50,000	-	-	50,000	1) increase the Alu Like trust fund ceiling by \$50,000 to appropriately reflect anticipated expenditure levels; and 2) transfer \$180,000 from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	-	-	50,000	-	-	50,000
	EDN100/XB		Decrease the Donations and Gifts trust fund ceiling by \$2.2 million and transfer funds from other current expenses to personal services.	T	-	-	(2,200,000)	-	-	(2,200,000)	1) decrease the Donations and Gifts trust fund ceiling by \$2.2 million to appropriately reflect anticipated expenditure levels; and 2) transfer \$1 million from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	-	-	(2,200,000)	-	-	(2,200,000)
	EDN100/XC		Increase the Athletics trust fund ceiling by \$401,606 in FY 16 and \$373,209 in FY 17 and transfer funds from personal services to other current expenses.	T	-	-	401,606	-	-	373,209	1) increase the Athletics trust fund ceiling by \$401,606 in FY 16 and \$373,209 in FY 17 to appropriately reflect anticipated expenditure levels; and 2) transfer \$38,394 in FY 16 and \$66,791 in FY 17 from personal services to other current expenses to reflect anticipated expenditures in the appropriate operating cost category.	-	-	401,606	-	-	373,209
	EDN100/XE		Decrease the Foundation and Other Grants trust fund ceiling by \$5 million and transfer funds from other current expenses to personal services.	T	-	-	(5,000,000)	-	-	(5,000,000)	1) decrease the Foundation and Other Grants trust fund ceiling by \$5 million to appropriately reflect anticipated expenditure levels; and 2) transfer \$2.5 million from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	-	-	(5,000,000)	-	-	(5,000,000)

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	EDN400/OG		Decrease the Community Use of School Facilities special fund ceiling by \$165,590 in FY 16 and \$304,025 in FY 17 and transfer funds from personal services to other current expenses.	B	-	-	(165,590)	-	-	(304,025)	1) decrease the Community Use of School Facilities special fund ceiling by \$165,590 in FY 16 and \$304,025 in FY 17 to reduce excess departmental budget ceiling due to collective bargaining adjustments; and 2) transfer \$150,000 from personal services to other current expenses to reflect anticipated expenditures in the appropriate operating cost category.	-	-	(165,590)	-	-	(304,025)
	EDN400/YA		One-time increase of \$2.9 million in FY 16 for the School Bus Fare revolving fund and decrease in ceiling by \$134k in FY 17.	W	-	-	2,895,633	-	-	(133,788)	1) increase the School Bus Fare revolving fund ceiling by \$2.9 million in FY 16 for a one-time increase in anticipated expenditures in FY 16; and 2) decrease the ceiling by \$133,788 in FY 17 to delete excess departmental budget ceiling due to collective bargaining adjustments.	-	-	2,895,633	-	-	(133,788)
	EDN500/WA		Delete interdepartmental transfer fund ceiling of \$6.3 million for the A+ program subsidy from DHS.	U	-	-	(6,300,000)	-	-	(6,300,000)	Request to transfer funds from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	-	-	(6,300,000)	-	-	(6,300,000)
	EDN 700/PK		Per HRS, 302L-1.5, transferring to EDN700/PK from GOV 100/EL	A	-	5.00	337,432	-	5.00	342,792	In Status Quo Budget	-	-	-	-	-	-
	EDN 700/PK		Per HRS, 302L-1.5, transferring to EDN700/PK from GOV 100/EL	N	-	1.00	125,628	-	1.00	125,628	In Status Quo Budget	-	-	-	-	-	-
	EDN700/PK		Add funds for supplies for DOE-EOEL Prekindergarten Program	A	-	-	236,000	-	-	236,000	Provides materials for each classroom, and share of utilities, custodial, and administrative services. See also \$159,000 request above. Total amount of \$395,000 split into two separate items, this is second part of the two \$236,000 in non-recurring and \$159,000 in the additional resources. (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education.)	-	-	-	-	-	-
	EDN100/AA		Delete Fractional FTE in EDN100/AA for housekeeping purposes.	A	(0.10)	-	(3,669)	(0.10)	-	(3,817)	Request to delete the fraction of a position FTE for housekeeping purposes. Pos #96000E	(0.10)	-	(3,669)	(0.10)	-	(3,817)
	EDN150/FA		Delete Fractional FTE in EDN150/FA for housekeeping purposes.	A	(0.12)	-	(3,397)	(0.12)	-	(3,397)	Request to delete the fraction of a position FTE for housekeeping purposes. Pos #96039E	(0.12)	-	(3,397)	(0.12)	-	(3,397)

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	EDN100/BJ		Add two (2) temporary FTEs for the Olomana Hale Hoomalu detention facility in Kapolei.	A	-	2.00	-	-	2.00	-	New FTEs using existing funds. There are currently only two 12 month Special Teachers budgeted for Olomana at Hale Hoomalu. Additional teachers are needed due to the number of students passing through the juvenile detention facility and the logistical challenges associated with having separate girls and boys modules, each requiring their own teachers. On average, there are three modules opened, two male modules and one female module. Teachers from Olomana School and Olomana Youth Center, both located in Kailua, must be borrowed to cover teacher shortages at the Olomana Hale Hoomalu in Kapolei. On several occasions, a student who is experiencing behavioral problems is isolated from the rest of the group. In this case, four teachers are needed.	-	2.00	-	-	2.00	-
	EDN100/BX		Add one (1) permanent FTE for the Lahainaluna Boarding program.	A	1.00	-	-	1.00	-	-	New FTE using existing funds. Providing for 24/7 staffing ensures the health and safety of students at the Lahainaluna Boarding program. There are presently seven permanent Dorm Attendant positions, 3 male positions and 4 female positions. The male dormitory is short staffed by one position. Due to a shortage of one position, the male dorm attendants work usually one to two shifts overtime per week.	1.00	-	-	1.00	-	-

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	EDN150/FB		Add two (2) permanent and one (1) temporary FTEs for the Hawaii School for the Deaf and Blind.	A	2.00	1.00	-	2.00	1.00	-	New FTEs using existing funds. This is a critical need at HSDB, as outlined in the recent Comprehensive Needs Assessment. Interpreter III positions will reduce reliance on contract services which require 3 day advance notice. This puts a strain on our office since unforeseen needs as well as general meetings occur almost on a daily basis. Another consequence is that critical meetings are sometimes cancelled or rescheduled due to shortage of interpreters. Having staff on board will help minimize potential complaints against HSDB by students who are not being provided service. In addition, by continuing to contract independent interpreters on an as-needed basis, our office staff will need to continue to bill contracted interpreters individually. Without DP support, the tablets purchased will not be utilized to its maximum capacity and the students of HSDB will not be able to fully realize the benefits of these devices as educational tools.	2.00	1.00	-	2.00	1.00	-
	EDN200/GD		Add one (1) temporary FTE for the Comprehensive Student Support System.	A	-	1.00	-	-	1.00	-	New FTE using existing funds. To provide sufficient coverage for family support and parent involvement as part of the continuous school improvement process	-	1.00	-	-	1.00	-
	EDN300/KF		Add five (5) permanent FTEs for the Accounting Services Branch.	A	5.00	-	-	5.00	-	-	New FTEs using existing funds. This backlog prevents ERS from accurately calculating pension benefits for retired DOE employees and delays the transfer of leave benefits for DOE employees who have moved to another department in the state, city or county agencies. Due to increased complexity of payroll processing, our payroll staff is unable address leave audit backlog. Payroll staff is already running overtime processing the regular payroll. Consultants have been contracted to perform the leave auditing functions at a cost of \$350,000 per year. This contract will expire on December 31, 2015. Lastly, the approval of this request will make the positions for the Leave Management Unit permanent as part of the approved reorganization	5.00	-	-	5.00	-	-

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					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN300/KH		One (1) Permanent Civil Rights Compliance Specialist II position, convert one (1) existing temporary Civil Rights Compliance Specialist II position from temporary to permanent to address increasing caseload.	A	2.00	(1.00)	91,908	2.00	(1.00)	91,908	Two permanent positions are needed to oversee compliance responsibilities pursuant to audits that are conducted by the United States Department of Education, Office for Civil Rights ("OCR"); the United States Department of Justice (DOJ); compliance requirements pertaining to the State Language Access Plan, and the Office of the State Director for Career and Technical Education ("CTE"). CRCO responds for the department to discrimination complaints filed with the United States Equal Opportunity Commission (EEOC), the Hawaii Civil Rights Commission (HCRC) and OCR. CRCO coordinates requests for reasonable accommodations under Americans with Disabilities Act for employees, statewide. CRCO also provides necessary technical assistance, coordination, and supports to the Complex Area Superintendents, Principals, Vice Principals, State and District Office Staff, specialists, teachers, employees, students, parents/legal guardians, and the general public. Between the beginning of the fiscal year July 1, 2014, and the end of the 1st fiscal quarter September 30, 2014, there were 326 open cases in CRCO, which included 66 new cases. There are 4 permanent positions to cover this caseload: 1 director, 1 secretary, 2 Civil Rights Compliance Specialist and 1 temporary Civil Rights Compliance Specialist. In addition to annual compliance obligations, there has been a steady increase in the volume of enforcement responses, reasonable	-	-	-	-	-	-
	EDN300/UA		Request to convert two (2) FTEs from temporary to permanent and add eight (8) new permanent FTEs for the Office of Information Technology Services.	A	10.00	(2.00)	-	10.00	(2.00)	-	New FTEs using existing funds. Staff turn over could be reduced and recruitment for vacancies will be easier as a larger pool of qualified applicants apply for the Office of Information Technology Services. "In order to reflect the location of the position under the OITS reorganization and to ensure that salary for the position are provided to the branch the position falls under, a transfer of funds was done from 33880 to 33021. These funds are to support the salary for the DPSA position. This solution provides stability for the positions in filling current and future vacancies and in retaining current employees in the Office of Information Technology Services.	10.00	(2.00)	-	10.00	(2.00)	-

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN100/BX		Add funds for the Hawaii State Teacher's Association (HSTA) contract provision (Appendix XI) recruitment/retention incentive for hard-to-staff locations as a recruitment tool for teacher candidates.	A	-	-	3,600,000	-	-	3,600,000	Funding will provide for contractual requirements of the collective bargaining agreement with HSTA. The cost to fund this contract is above the current operational budgets in the Office of Human Resources.	-	-	-	-	-	-
	EDN200/GD		One (1) temporary Principal position and funds to support the Principal's Roundtable, Secondary School Forum, Secondary Principals professional development.	A	-	1.00	266,233	-	1.00	266,233	As the Department continues to "expect more and support more" as part of its transformational journey, it is critical that administrators be engaged in initiating, designing, and improving its efforts. Principal engagement will help ensure efforts are designed for maximum effectiveness and minimum burden.	-	-	-	-	-	-
	EDN200/GD		Two (2) permanent positions and funds to support coordinated improvement processes for all schools, including accreditation and school transformation.	A	2.00	-	127,056	2.00	-	127,056	All of Hawaii's schools are part of a continuous improvement effort that includes accreditation. In fact, the BOE/DOE State Strategic Plan sets the expectation that all schools will be accredited by SY2017-18. The requested positions will work with the accreditation commission, CASs and schools to better align and coordinate the accreditation process with other school improvement efforts under federal Title I and the Strive HI Performance System, as well as provide coordination, technical assistant, and training to school leaders and staff as they participate in the multi-year accreditation process. As schools build capacity around school improvement, fewer schools will require high-intensity support from complex areas and schools.	-	-	-	-	-	-
	EDN200/GD		Add funds to provide Strive HI Awards to the approximately 15 schools who will be classified each year as Recognition Schools.	A	-	-	500,000	-	-	500,000	Rewards for Recognition Schools will incentivize high performance and progress among all schools statewide.	-	-	-	-	-	-

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN200/GG		Add funds to provide 24/7 online access to DOE customized credit courses and professional development for students and educators. These funds will be used to purchase 15,000 licenses for the Blackboard Learning Management System.	A	-	-	300,000	-	-	300,000	Equal access to instruction and professional development. A learner from remote locations such as Hana or Lanai has access to the same training as learners located in Honolulu. Operational savings. Schools and state offices save on travel costs and staff time (i.e. airfare, mileage) required for face to face training sessions. Example: A roundtrip costs approximately \$200. Paying \$300,000 for 15,000 concurrent users computes to approximately a one-time cost of \$200 per user. Flexibility. A learner can access course content from any internet-connected device on their own time and schedule. Learners also have the flexibility to repeat lessons as needed. Content delivery. Delivery of online training helps to ensure consistency across the system as the same content is delivered to each learner, which supports efficient and effective implementation. If not funded: <ul style="list-style-type: none"> • about 1,500 students each year will not be able to attain course credits towards graduation. • the DOE will incur increasing costs for the delivery of professional development • schools and complexes will not be able to maximize the use of this powerful tool 	-	-	-	-	-	-
	EDN200/GG		Seven (7) temporary state office resource teacher positions to provide school specific support to teachers, technology coordinators, and school leadership teams.	A	-	7.00	376,893	-	7.00	376,893	These positions complement larger school and complex wide professional development sessions with targeted follow up that supports educators' ability to implement technology in the classroom. When integrated effectively, technology can be a tool to make teaching and learning more engaging and effective for students (strategic plan objective 1A). Providing students with opportunities to master the technology required in today's workplace also puts them at a clear advantage towards preparation for success after high school (strategic plan objective 1B). This is supported by the data from year one of the Access Learning Pilot Project.	-	-	-	-	-	-

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN200/GN		Add funds for complex area staff to support implementation of the 6 Priority Strategies in all 255 schools.	A	-	-	2,700,375	-	-	2,700,375	Support for Schools To ensure every school has the information, training, and support it needs to implement the 6 Priority Strategies and improve student outcomes, we must build complex area capacity to support schools. This funding will provide Complex Area Superintendents (CASs) with resources to customize the support previously provided by the Complex Area Support Team (CAST) structure to the needs to each complex area and ensure that communication, professional development, training, opportunities for feedback, and other tailored support around the 6 Priority Strategies reach all schools. The CAST positions and funding for travel, supplies and equipment will provide for proper supports to build strength, knowledge and capacity at the complex area in order to better support the implementation of the Department's 6 priority strategies at schools. CAST positions will: 1) develop training modules and provide technical assistance to school level staff; 2) work with school leads in an effort to ensure success as schools implement the 6 priority strategies; and 3) serve as the liaison to ensure feedback loops are in place between schools, complex areas, and the State office with regard to expectations, implementation, accomplishments, and challenges around the priority strategies.	-	-	-	-	-	-
	EDN300/KD		Twenty-two (22) positions and funds for the Office of Strategy, Innovation, and Performance.	A	22.00	-	1,902,060	22.00	-	1,902,060	The approved reorganization resulted in the creation of the Office of Strategy, Innovation, and Performance (OSIP). OSIP exists to: 1. Ensure sound data quality, manage the longitudinal data system used by all schools, and maintain privacy of student and employee information per federal requirements. 2. Support strategic planning, performance management, and technical assistance across the state office and to the field. 3. Implement the Strive HI Performance System and the state assessment portfolio. 4. Incubate and develop strategies to scale innovative projects such as community engagement and technology integration. This coupling of DGO, SAO, and OSR functions and staff under one office supports the Department's efforts to have a sharper focus on data analysis and reporting, planning, and policy implementation. The position and funding request will ensure that the organizational structure approved in the reorganized office is sustained.	-	-	-	-	-	-

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN300/KO		Four (4) temporary positions and funds to address need for adequate staffing to administer the Workers Compensation program.	A	-	4.00	175,392	-	4.00	175,392	The positions are required to help fulfill the requirement under Hawaii Revised Statute and Hawaii Administrative Rules to ensure all DOE employees, eligible volunteers, and eligible students are provided with WC benefits and technical services related to WC. Additional capacity will help the unit to reduce the percentage of lost time / disability days by getting high performing employees back to work as soon as possible after a work-related injury.	-	-	-	-	-	-
	EDN300/KO		Add funds to cover anticipated contract costs to maintain the Teach for America (TFA) contract.	A	-	-	670,000	-	-	670,000	Funding for the TFA contract will promote the Department's efforts to continue the Race to the Top (RTTT) initiative to maintain non-traditional teacher education pathways to provide content experts and mid-career changers (candidates) the ability to earn certification as teachers while working in the Department's highest need schools and subject areas. The estimated cost for each cohort is \$870,000 annually, however the program only has \$200,000 allocated for this purpose.	-	-	-	-	-	-
	EDN 100/AA		General Fund Support for the DOE Weighted Student Formula	A									5,000,000			5,000,000	

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADDITIONAL RESOURCES:					102.78	19.00	54,955,979	102.78	19.00	63,078,345		59.78	2.00	15,596,745	59.78	2.00	8,379,990
By MOF																	
			General	A	102.78	18.00	65,148,702	102.78	18.00	76,467,321		59.78	2.00	25,915,096	59.78	2.00	21,894,594
			Special	B	-	-	(165,590)	-	-	(304,025)		-	-	(165,590)	-	-	(304,025)
			Federal Funds	N	-	1.00	125,628	-	1.00	125,628		-	-	-	-	-	-
			Other Federal Funds	P	-	-	-	-	-	-		-	-	-	-	-	-
			Private	R	-	-	-	-	-	-		-	-	-	-	-	-
			County	S	-	-	-	-	-	-		-	-	-	-	-	-
			Trust	T	-	-	(6,748,394)	-	-	(6,776,791)		-	-	(6,748,394)	-	-	(6,776,791)
			Inter-departmental Transfer	U	-	-	(6,300,000)	-	-	(6,300,000)		-	-	(6,300,000)	-	-	(6,300,000)
			Federal Stimulus Funds	V	-	-	-	-	-	-		-	-	-	-	-	-
			Revolving	W	-	-	2,895,633	-	-	(133,788)		-	-	2,895,633	-	-	(133,788)
			Other	X	-	-	-	-	-	-		-	-	-	-	-	-
EXECUTIVE BUDGET + ADDITIONAL RESOURCES:					20,087.75	2,190.05	1,930,930,476	20,087.75	2,190.05	1,970,822,474		20,044.75	2,173.05	1,891,571,242	20,044.75	2,173.05	1,916,124,119
By MOF																	
			General	A	19,337.25	2,029.55	1,569,397,052	19,337.25	2,029.55	1,612,285,399		19,294.25	2,013.55	1,530,163,446	19,294.25	2,013.55	1,557,712,672
			Special	B	737.50	6.00	56,159,324	737.50	6.00	56,159,324		737.50	6.00	56,159,324	737.50	6.00	56,159,324
			Federal Funds	N	5.00	151.50	240,345,677	5.00	151.50	240,345,677		5.00	150.50	240,220,049	5.00	150.50	240,220,049
			Other Federal Funds	P	-	1.00	7,792,000	-	1.00	7,792,000		-	1.00	7,792,000	-	1.00	7,792,000
			Private	R	-	-	-	-	-	-		-	-	-	-	-	-
			County	S	-	-	-	-	-	-		-	-	-	-	-	-
			Trust	T	-	-	17,640,000	-	-	17,640,000		-	-	17,640,000	-	-	17,640,000
			Inter-departmental Transfer	U	-	-	7,761,985	-	-	7,765,636		-	-	7,761,985	-	-	7,765,636
			Federal Stimulus Funds	V	-	-	-	-	-	-		-	-	-	-	-	-
			Revolving	W	8.00	2.00	31,834,438	8.00	2.00	28,834,438		8.00	2.00	31,834,438	8.00	2.00	28,834,438
			Other	X	-	-	-	-	-	-		-	-	-	-	-	-

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF EDUCATION**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
		1	EDN400	14	LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE	C	6,500,000	6,500,000			-	-	6,500,000	6,500,000
		2	EDN100	10	LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE	C	-	-	2,000,000	2,000,000	-	-	-	-
		3	EDN100	3	LUMP SUM CIP - CONDITION, STATEWIDE	C	100,000,000	100,000,000	34,000,000	29,000,000	-	-	100,000,000	100,000,000
		4	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	C			144,000,000	162,800,000	-	-	-	-
		5	EDN100	6	LUMP SUM CIP - EQUITY, STATEWIDE	C			91,000,000	84,000,000	-	-	-	-
		6	EDN100	4	LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE	C			28,700,000	35,200,000	-	-	-	-
													-	-
													-	-
													-	-
													-	-
													-	-
													-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							106,500,000	106,500,000	299,700,000	313,000,000	-	-	106,500,000	106,500,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	106,500,000	106,500,000	299,700,000	313,000,000	-	-	106,500,000	106,500,000	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		106,500,000	106,500,000	299,700,000	313,000,000					-	-		106,500,000	106,500,000

Request Category:
 M Major R&M of Existing Facilities
 C Completion of Ongoing CIP
 HS Health, Safety, Court Mandates

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
TOTAL - OTHER REQUESTS BY MOF														

Request Category:
E Energy Efficiency
O Other
P Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	106,500,000	106,500,000	299,700,000	313,000,000	-	-	-	-	-	-	-	106,500,000	106,500,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS		106,500,000	106,500,000	299,700,000	313,000,000								106,500,000	106,500,000

Date Prepared/Revised: 1/21/2015

**FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

	L O C	FY 16			FY 17		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request	A	16.12	-	73,438,755	16.12	-	74,638,648
	B	-	-	-	-	-	-
	N	1.88	-	2,004,550	1.88	-	2,004,550
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		18.00	-	75,443,305	18.00	-	76,643,198

New Priority	Prog ID/Org	Dept Pri	Description	L O C	Department Revised Request						Comments	Governor's Decision (New Admin)						
					FY 16			FY 17				FY 16			FY 17			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
	EDN 600/JA		Per Pupil Adjustment based on DOE's FB 2015-17 budget request. HRS 302-D-28, Funding and Finance, requires that the non-facility general fund per-pupil funding request for Charter School students be the same as the general fund per-pupil funding of the DOE.	A									-	-	1,250,382	-	-	973,988
	EDN 600/JA		General Fund Support for Per Pupil Adjustment (DOE)	A											330,466			328,305

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)							
					FY 16			FY 17				FY 16			FY 17				
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
TOTAL ADDITIONAL RESOURCES:					-	-	-	-	-	-	-	-	-	1,580,848	-	-	1,302,293		
By MOF																			
			General	A	-	-	-	-	-	-	-	-	-	1,580,848	-	-	1,302,293		
			Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-		
			County	S	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-		
EXECUTIVE BUDGET + ADDITIONAL RESOURCES:					18.00	-	75,443,305	18.00	-	76,643,198				18.00	-	77,024,153	18.00	-	77,945,491
By MOF																			
			General	A	16.12	-	73,438,755	16.12	-	74,638,648				16.12	-	75,019,603	16.12	-	75,940,941
			Special	B	-	-	-	-	-	-				-	-	-	-	-	-
			Federal Funds	N	1.88	-	2,004,550	1.88	-	2,004,550				1.88	-	2,004,550	1.88	-	2,004,550
			Other Federal Funds	P	-	-	-	-	-	-				-	-	-	-	-	-
			Private	R	-	-	-	-	-	-				-	-	-	-	-	-
			County	S	-	-	-	-	-	-				-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-				-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-				-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-				-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-				-	-	-	-	-	-
			Other	X	-	-	-	-	-	-				-	-	-	-	-	-

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
			EDN600	PCS075	HALAU KU MANA PCS COMPLIANCE & IMPROVEMENT, OAHU	C			5,000,000	-	-	-	-	-
			EDN600	PCS076	UNIVERSITY LABORATORY SCHOOL FACILITIES RENOVATION	C			500,000	3,500,000	-	-	-	-
		1	EDN600	PCS052	KAWAIKINI PCS PHOTOVOLTAIC PANEL ARRAY, KAUAI	C			216,000	-	-	-	-	-
		1	EDN600	PCS074	COMMISSION REQUEST FOR FUNDING OF COMMERCIAL KITCHENS FOR CHARTER SCHOOLS	C			5,000,000	-	-	-	-	-
		4	EDN600	PCS055	UNIVERSITY LABORATORY SCHOOL FACILITIES REPLACEMENT	C			2,000,000	8,000,000	-	-	-	-
		5	EDN600	PCS064	KAWAIKINI PCS SAFETY LIGHTING AND ACCESSIBILITY, KAUAI	C			204,000	-	-	-	-	-
		6	EDN600	PCS065	KAWAIKINI PCS LIBRARY AND COMPUTER LAB, KAUAI	C			500,000	-	-	-	-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF									13,420,000	11,500,000				

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	13,420,000	11,500,000	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL				13,420,000	11,500,000									

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
TOTAL - OTHER REQUESTS BY MOF							-	-	-	-	-	-	-	-

Request Category:
E Energy Efficiency
O Other
P Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	13,420,000	11,500,000	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS		-	-	-	13,420,000	11,500,000	-	-	-	-	-	-	-	-

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF EDUCATION - LIBRARIES

	IL NO	FY 16			FY 17		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request	A	547.50	1.00	31,890,639	547.50	1.00	32,477,468
	B	-	-	3,125,000	-	-	3,125,000
	N	-	-	1,365,244	-	-	1,365,244
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		547.50	1.00	36,380,883	547.50	1.00	36,967,712

New Priority	Prog ID/Org	Dept Pri	Description	IL NO	Department Revised Request						Comments	Governor's Decision (New Admin)							
					FY 16			FY 17				FY 16			FY 17				
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
	EDN407/ QB	1	Underfunded Operational Expenses to address increased costs for postage, repairs and maintenance, and to replace a van with high mileage and excessive repairs in the Logistic Support Section.	A			629,000			600,000									
	EDN407/ QM	2	Underfunded Operational Expenses relating to book purchases and to replace a van with high mileage and excessive repairs for the Electronic Services and Support Section.	A			700,000			726,000									
	EDN407/ QD	3	New & Replacement Library Requests - Aiea and Nanakuli Public Libraries	A	3.00		1,089,038	12.00		665,902			3.00		1,089,038	12.00		665,902	
	EDN407/ QE	4	New & Replacement Library Requests - Manoa Public Library	A	2.50		77,248	2.50		77,248			2.50		77,248	2.50		77,248	

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN407/QF	5	New & Replacement Library Requests - Naalehu Public Library	A	1.00		25,632	1.00		25,632				1.00		25,632	
	EDN407/QG	6	New & Replacement Library Requests - Wailuku Public Library	A	2.00		42,300	2.00		91,600			42,300	2.00		91,600	
	EDN407/QG	7	Expanded Weekend Service Hours - Molokai & Wailuku Public Libraries	A	4.50		156,060	4.50		156,060			-	-	-	-	
	EDN407/QH	8	Expanded Weekend Service Hours - Kapaa & Lihue Public Libraries	A	2.50		73,632	2.50		73,632			-	-	-	-	
	EDN407/QM	10	Increase Special Fund Ceiling	B			375,000			375,000			375,000	-	-	375,000	

TOTAL ADDITIONAL RESOURCES:

15.50	-	3,167,910	24.50	-	2,791,074
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7.50	-	1,583,586	17.50	-	1,235,382
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By MOF

General	A	15.50	-	2,792,910	24.50	-	2,416,074
Special	B	-	-	375,000	-	-	375,000
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

7.50	-	1,208,586	17.50	-	860,382
-	-	375,000	-	-	375,000
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

EXECUTIVE BUDGET + ADDITIONAL RESOURCES:

563.00	1.00	39,548,793	572.00	1.00	39,758,786
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555.00	1.00	37,964,469	565.00	1.00	38,203,094
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By MOF

General	A	563.00	1.00	34,683,549	572.00	1.00	34,893,542
Special	B	-	-	3,500,000	-	-	3,500,000
Federal Funds	N	-	-	1,365,244	-	-	1,365,244
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

555.00	1.00	33,099,225	565.00	1.00	33,337,850
-	-	3,500,000	-	-	3,500,000
-	-	1,365,244	-	-	1,365,244
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF EDUCATION - LIBRARIES**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
	M	LIB1	01-HS	76	HEALTH & SAFETY, STATEWIDE	C	2,500,000	2,500,000	1,000,000	500,000	-	-	2,500,000	2,500,000
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							2,500,000	2,500,000	1,000,000	500,000	-	-	2,500,000	2,500,000

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

General Fund	A	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	2,500,000	2,500,000	1,000,000	500,000	-	-	2,500,000	2,500,000			
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	
County Funds	S	-	-	-	-	-	-	-	-	-	-	
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	
Other Funds	X	-	-	-	-	-	-	-	-	-	-	
TOTAL		2,500,000	2,500,000	1,000,000	500,000			2,500,000	2,500,000			

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET		
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
TOTAL - OTHER REQUESTS BY MOF															

Request Category:	
E	Energy Efficiency
O	Other
P	Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-				
Special Funds	B	-	-	-	-	-	-	-	-	-				
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-				
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-				
Revenue Bonds	E	-	-	-	-	-	-	-	-	-				
Federal Funds	N	-	-	-	-	-	-	-	-	-				
Other Federal Funds	P	-	-	-	-	-	-	-	-	-				
Private Contributions	R	-	-	-	-	-	-	-	-	-				
County Funds	S	-	-	-	-	-	-	-	-	-				
Trust Funds	T	-	-	-	-	-	-	-	-	-				
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-				
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-				
Revolving Funds	W	-	-	-	-	-	-	-	-	-				
Other Funds	X	-	-	-	-	-	-	-	-	-				
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-

General Fund	A	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	2,500,000	2,500,000	1,000,000	500,000	-	-	2,500,000	2,500,000	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-

GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS **2,500,000** **2,500,000** **1,000,000** **500,000** - - **2,500,000** **2,500,000**

**FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
OFFICE OF THE GOVERNOR**

	MO	FY 16			FY 17		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request	A	24.00	25.50	3,489,146	24.00	25.50	3,536,705
	B	-	-	-	-	-	-
	N	-	2.50	311,348	-	2.50	311,348
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		24.00	28.00	3,800,494	24.00	28.00	3,848,053

New Priority	Prog ID/Org	Dept Pri	Description	MO	Department Revised Request						Governor's Decision (New Admin)						
					FY 16			FY 17			FY 16			FY 17			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Comments	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	GOV100AA	1	Healthcare Transformation Transfer program	A	-	1.50	116,652	-	1.50	118,641		-	1.50	116,652	-	1.50	118,641
	GOV100HT	1	Healthcare Transformation Transfer program	A	-	(1.50)	(116,652)	-	(1.50)	(118,641)		-	(1.50)	(116,652)	-	(1.50)	(118,641)
	GOV100AA	1	Transition related expenses and operations	A	-	-	358,690	-	-	430,549		-	-	358,690	-	-	430,549

TOTAL ADDITIONAL RESOURCES:

-	-	358,690	-	-	430,549
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-	-	358,690	-	-	430,549
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New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)							
					FY 16			FY 17				FY 16			FY 17				
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
By MOF																			
			General	A	-	-	358,690	-	-	430,549				-	-	358,690	-	-	430,549
			Special	B	-	-	-	-	-	-				-	-	-	-	-	-
			Federal Funds	N	-	-	-	-	-	-				-	-	-	-	-	-
			Other Federal Funds	P	-	-	-	-	-	-				-	-	-	-	-	-
			Private	R	-	-	-	-	-	-				-	-	-	-	-	-
			County	S	-	-	-	-	-	-				-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-				-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-				-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-				-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-				-	-	-	-	-	-
			Other	X	-	-	-	-	-	-				-	-	-	-	-	-
EXECUTIVE BUDGET + ADDITIONAL RESOURCES:					24.00	28.00	4,159,184	24.00	28.00	4,278,602				24.00	28.00	4,159,184	24.00	28.00	4,278,602
By MOF																			
			General	A	24.00	25.50	3,847,836	24.00	25.50	3,967,254				24.00	25.50	3,847,836	24.00	25.50	3,967,254
			Special	B	-	-	-	-	-	-				-	-	-	-	-	-
			Federal Funds	N	-	2.50	311,348	-	2.50	311,348				-	2.50	311,348	-	2.50	311,348
			Other Federal Funds	P	-	-	-	-	-	-				-	-	-	-	-	-
			Private	R	-	-	-	-	-	-				-	-	-	-	-	-
			County	S	-	-	-	-	-	-				-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-				-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-				-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-				-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-				-	-	-	-	-	-
			Other	X	-	-	-	-	-	-				-	-	-	-	-	-

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
OFFICE OF THE GOVERNOR**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
		1	GOV100	G01	PROJECT ADJUSTMENT FUND, STATEWIDE	C	1,000	1,000					1,000	1,000
													-	-
													-	-
													-	-
													-	-
													-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							1,000	1,000	-	-	-	-	1,000	1,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	1,000	1,000	-	-	-	-	-	-	-	-	-	1,000	1,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			1,000	1,000									1,000	1,000

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOVS DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
							-	-			-	-	-	-
TOTAL - OTHER REQUESTS BY MOF							-	-	-	-	-	-	-	-

Request Category:
 E Energy Efficiency
 O Other
 P Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	1,000	1,000	-	-	-	-	-	-	-	-	-	1,000	1,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS		1,000	1,000	-	-	-	-	-	-	-	-	-	1,000	1,000

Date Prepared/Revised: 1/21/2015

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF HAWAIIAN HOME LANDS

	MOF	FY 16			FY 17		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request	A	-	-	9,632,000	-	-	9,632,000
	B	115.00	-	13,517,243	115.00	-	13,664,596
	N	4.00	2.00	23,317,601	4.00	2.00	23,317,601
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	81.00	9.00	11,037,323	81.00	9.00	11,154,080
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		200.00	11.00	57,504,167	200.00	11.00	57,768,277

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	HHL 602	2	Change MOF from Special Fund to General Funded Positions	B	(115.00)		(5,671,884)	(115.00)		(5,671,884)	Dept Revised Request corrects position count error from Dept's Original Request for FY17	-		-	-		-
2	HHL 602	2	Change MOF from Trust Fund to General Funded Positions	T	(81.00)	(9.00)	(4,716,516)	(81.00)	(9.00)	(4,716,516)		-		-	-		-
	HHL 602	2	Change MOF for Collective Bargaining from Special Fund to General Funded Positions	B			(486,416)			(633,769)				-			-
	HHL 602	2	Change MOF from Trust Fund to General Funded Positions for Collective Bargaining	T			(281,177)			(397,934)				-			-

New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Governor's Decision (New Admin)							
					FY 16			FY 17			FY 16			FY 17				
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Comments	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
	HHL 602	2	Convert Special and Trust Fund Positions to General Fund (plus 5% inflation of base)	A	196.00	9.00	1,275,820	196.00	9.00	1,275,820	Funding for positions changing MOF from B and T fund to the A fund minus the \$9,632,000 that was restored in the Abercrombie Budget (10,907,820-9,632,000=1,275,820)	-	-	-	-	-	-	
	HHL 602	2	Add CB from Special and Trust Fund	A			767,593			1,031,703							-	
	HHL 602	2	Eliminate Fringe Benefits	B			(2,534,234)			(2,534,234)								-
	HHL 602	3	Eliminate Fringe Benefits	T			(2,299,096)			(2,299,096)								-
	HHL 602	3	Change Funding for OCE to General Fund	B			(4,824,709)			(4,824,709)								-
	HHL 602	3	Change Funding for OCE to General Fund	T			(3,740,534)			(3,740,534)								-
	HHL 602	3	Increase OCE for Current Staff	A			8,565,243			8,565,243								-

TOTAL ADDITIONAL RESOURCES:

-	-	(13,945,910)	-	-	(13,945,910)
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By MOF

General	A	196.00	9.00	10,608,656	196.00	9.00	10,872,766
Special	B	(115.00)	-	(13,517,243)	(115.00)	-	(13,664,596)
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	(81.00)	(9.00)	(11,037,323)	(81.00)	(9.00)	(11,154,080)
Inter-departmental Transfer	U	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

EXECUTIVE BUDGET + ADDITIONAL RESOURCES:

200.00	11.00	43,558,257	200.00	11.00	43,822,367
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By MOF

General	A	196.00	9.00	20,240,656	196.00	9.00	20,504,766
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-	-	-	-	-	-
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-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

200.00	11.00	57,504,167	200.00	11.00	57,768,277
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-	-	9,632,000	-	-	9,632,000
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New Priority	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			Special	B	-	-	-	-	-	-		115.00	-	13,517,243	115.00	-	13,664,596
			Federal Funds	N	4.00	2.00	23,317,601	4.00	2.00	23,317,601		4.00	2.00	23,317,601	4.00	2.00	23,317,601
			Other Federal Funds	P	-	-	-	-	-	-		-	-	-	-	-	-
			Private	R	-	-	-	-	-	-		-	-	-	-	-	-
			County	S	-	-	-	-	-	-		-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-		81.00	9.00	11,037,323	81.00	9.00	11,154,080
			Inter-departmental Transfer	U	-	-	-	-	-	-		-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-		-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-		-	-	-	-	-	-
			Other	X	-	-	-	-	-	-		-	-	-	-	-	-

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
		3	HHL602	14002	NAHASDA DEVELOPMENT PROJECTS, STATEWIDE	N	20,000,000	20,000,000					20,000,000	20,000,000
			HHL602		ANAHOLA DAMS	C	3,000,000						3,000,000	-
			HHL602		NANAKULI TRAFFIC IMPT	C	250,000						250,000	-
			HHL602		PAPAKOLEA SEWERS	C	1,750,000	2,000,000					1,750,000	2,000,000
			HHL602		MOLOKAI DRAINAGE IMPT	C		3,000,000					-	3,000,000
			HHL602		LEI ALII PARKWAY AND HWY	C		1,000,000					-	1,000,000
			HHL602		KAU WATER SYSTEM	C		1,000,000					-	1,000,000
			HHL602		ANAHOLA FARM LOTS	C		3,000,000					-	3,000,000
			HHL602		LUMP SUM R&M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE	C			5,000,000				-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							25,000,000	30,000,000	5,000,000	-	-	-	25,000,000	30,000,000

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	5,000,000	10,000,000	5,000,000	-	-	-	-	-	-	-	-	5,000,000	10,000,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	20,000,000	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		25,000,000	30,000,000	5,000,000	-	-	-	-	-	-	-	-	25,000,000	30,000,000

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET		
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	
					None.								-	-	
TOTAL - OTHER REQUESTS BY MOF														-	-

Request Category:
E Energy Efficiency
O Other
P Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL							-	-	-	-	-	-	-	-

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	5,000,000	10,000,000	5,000,000	-	-	-	-	-	-	5,000,000	10,000,000	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	20,000,000	20,000,000	-	-	-	-	-	-	-	20,000,000	20,000,000	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS							25,000,000	30,000,000	5,000,000	-	-	-	25,000,000	30,000,000

FB 15-17 OPERATING BUDGET (New Administration)
DEPARTMENT SUMMARY OF ADDITIONAL RESOURCES FOR CURRENT PROGRAMS
DEPARTMENT OF HUMAN SERVICES

MOF	FY 16			FY 17		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Executive Budget Request						
A	1,130.57	21.59	1,168,964,205	1,130.57	21.59	1,210,219,142
B	0.56	-	5,939,604	0.56	-	3,923,604
N	1,064.12	101.41	1,812,410,588	1,064.12	101.41	1,898,213,035
P	-	-	17,731,799	-	-	17,731,799
R	-	-	10,000	-	-	10,000
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	7,659,859	-	-	7,177,821
V	-	-	-	-	-	-
W	43.00	20.00	10,083,864	43.00	20.00	10,123,013
X						
TOTAL	2,238.25	143.00	3,022,799,919	2,238.25	143.00	3,147,398,414

New Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Governor's Decision (New Admin)					
					FY 16			FY 17			FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Comments	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)
2	904AA-02	2	Add (2) Positions & Travel costs; (1) PBA; (1) AAO; PERS	A	0.80		33,443	0.80		50,427						
3	904AA-02	2	Add (2) Positions & Travel costs; (1) PBA; (1) AAO; PERS	N	0.20		7,799	0.20		12,930						
4	904AA-04	11	Emergency Response	A												
5	904AA-05	7	Correct MOF Auditor IV	A	0.35		21,004	1.00		60,012						
6	904AA-05	7	Correct MOF Auditor IV	N	(0.35)		(21,004)									
7	904AA-07	8	Change MOF for Planner V; Pos No.46389	A	0.25		18,258	0.25		18,258						
8	904AA-07	8	Change MOF for Planner V; Pos No. 46389	N	(0.25)		(18,258)	(0.25)		(18,258)						
9	904AA-08	10	OIT Tier 1 System Help Desk updated	A												
10	904AA-09	6	IT Security and (4) Perm Positions	A	2.00		66,280	2.00		121,000						
11	904AA-10	3	Privacy and Security Office	A	1.95		102,976	1.95		196,300						
12	904AA-10	3	Privacy and Security Office	N	1.05		82,931	1.05		160,664						
14	904AA-13	9	Convert 3 Temp to Perm	A												

New Priorit	Prog ID/Org	Dept Pri	Description	MO	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
15	904AA-14	4	Training for OIT Staff to Support Divisions on New Platform	A			25,000			37,500							
16	904AA-14	4	Training for OIT Staff to Support Divisions on New Platform	N			25,000			37,500							
17	904AA-15	5	Property and Procurement Positions	A	2.00		39,930	2.00		79,860							
18	904AA-16	7	Establish 3 Perm FMO Fiscal Staff Positions	A	3.00		53,688	3.00		107,376							
19	904	1	Establish 2nd Deputy Director	A	2.00		161,787	2.00		159,312							
20	204PD-01	1	Maintain General Assistance (GA) Payment level	A			2,600,000			2,600,000			2,600,000				2,600,000
21	206PF-01	14	LIHEAP ceiling increase	N			671,230			671,230							
22	224HS-01	2	Housing First Program	A			2,000,000			2,000,000			2,000,000				2,000,000
23	224HS-02	7	HMIS FY16-17	A			227,000			227,000							
24	224HS-03	8	Case Management FY16-17	A			1,500,000			1,500,000							
25	224HS-04	10	Prog Specialist FY16-17	A													
26	224HS-05	16	SMI Emergency Housing Post Hospital Discharge	A													
27	236LC-03	12	Funding Adjustments for 8 Positions	A			(53,120)			(53,120)			(53,120)				(53,120)
28	236LC-03	12	Funding Adjustments for 8 Positions	N			80,742			80,742			80,742				80,742
29	302DA-01	9	31 Positions and OCE for State's School Readiness Program	A	15.50		426,125	15.50		622,450							
30	302DA-01	9	31 Positions and OCE for State's School Readiness Program	N	15.50			15.50									
31	302DA-02	15	Funding for Fingerprinting & Background Check Services	A													
32	302DA-02	15	Funding for Fingerprinting & Background Check Services	N													
33	302DA-03	3	(2) Positions & Funding POD Program & Support Access to Preschool-Administration	A	2.00		225,021	2.00		277,167							
34	305PK-01	3	\$6M for POD	A			6,000,000			6,000,000							

New Priorit	Prog ID/Org	Dept Pri	Description	MOE	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
35	903FA-03	13	Funding adjustment for 1 position	A			(44,598)			(44,598)							
36	903FA-03	13	Funding adjustment for 1 position	N			67,789			67,789							
37	903FA-04	4	Continued funding for New Eligibility System & (3) Temp Positions	A		1.59	127,224		1.59	127,224		1.59	127,224		1.59	127,224	
38	903FA-04	4	Continued funding for New Eligibility System & (3) Temp Positions	N		1.41	225,648		1.41	225,648		1.41	225,648		1.41	225,648	
39	903FA-05	5	Add Medical Assessment Evaluation Contract	A			4,000,000			4,000,000			1,000,000			1,000,000	
40	903FA-06	6	TANF Work Prog & Contracted Services	A			3,693,000			2,592,000			3,693,000			2,592,000	
41	903FA-06	6	TANF Work Prog & Contracted Services	N			185,000			155,000			185,000			155,000	
42	903FA-07	11	(3) Office Assistant III Positions	A	1.59		73,060	1.59		68,953							
43	903FA-07	11	(3) Office Assistant III Positions	N	1.41		103,189	1.41		80,723							
44	903FA-08	17	BESSD Relocation to Kamamalu Building	A													656,925
45	903FA-08	17	BESSD Relocation to Kamamalu Building	N													495,575
46	802GA-01	1	OIB PACAP	A			90,000			90,000							
47	802GA-02	2	OIB Program Positions	A	2.67		140,051	2.67		183,863							
48	802GA-02	2	OIB Program Positions	N	(0.67)		(29,354)	(0.67)		(29,354)							
49	802GA-03	4	Convert Five Temp Positions to Perm	A													
50	802GA-03	4	Convert Five Temp Positions to Perm	N													
51	238GA-04	5	Establish Four Disability Claims Specialists	N	4.00		135,916	4.00		271,831		4.00	135,916		4.00	271,831	
52	802GA-05	3	DVR Relocation to Kamamalu Building	A													187,650
53	220RH-04	3	Establish 30 Perm Skilled R&M Workers	W	30.00		1,214,491	30.00		2,422,982							
54	220RH-05	4	2 Perm Housing Spclsts	A	2.00		52,906	2.00		144,746							
55	220RH-06	2	Additional funding for personnel and other current expenses.	A			5,000,000			5,000,000			3,000,000			3,000,000	

New Priorit	Prog ID/Org	Dept Pri	Description	MOE	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
56	229HA-07	1	Convert 28 Exempt Pos to Perm GF Positions	A	28.00		1,587,552	28.00		1,587,552							
57	229HA-07	1	Convert 28 Exempt Pos to Perm GF Positions	N	(15.00)		(1,346,369)	(15.00)		(1,346,369)							
58	229HA-07	1	Convert 28 Exempt Pos to Perm GF Positions	W	(13.00)		(908,590)	(13.00)		(908,590)							
	401		Savings for healthcare expenses to cover the Compact of Free Association (COFA) citizens.	A										(23,000,000)		(23,000,000)	
59	401PE-04	3	Autism Spectrum Disorder (ASD)	A			5,574,900			5,522,400				5,574,900		5,522,400	
60	401PE-04	3	Autism Spectrum Disorder (ASD)	N			6,425,100			6,477,600				6,425,100		6,477,600	
61	401PE-05	4	Sovaldi treatment for chronic Hepatitis C infections	A			13,008,100			12,885,600				13,008,100		12,885,600	
62	401PE-05	4	Sovaldi treatment for chronic Hepatitis C infections	N			14,991,900			15,114,400				14,991,900		15,114,400	
63	401PE-06	9	Restore preventive Adult Dental Benefits	A			4,799,926			4,583,051							
64	401PE-06	9	Restore preventive Adult Dental Benefits	N			7,664,177			7,881,053							
65	401PE-07	5	Ticket to Work	A			729,393			722,524							
66	401PE-07	5	Ticket to Work	N			840,630			847,499							
67	401PE-08	11	MQD - add funds to increase Dental Fee Schedule for Fluoride Application	A			400,475			396,701							
68	401PE-08	11	MQD - add funds to increase Dental Fee Schedule for Fluoride Application	N			558,830			536,257							
69	401PE-09	10	MQD - add funds to establish Home Health Services under Medicaid(FQHCs).	A			1,000,000			1,000,000							
70	401PE-09	10	MQD - add funds to establish Home Health Services under Medicaid(FQHCs).	N			9,000,000			9,000,000							
71	401PE-10	14	Restoration of Data Resources Inc. (DRI) inflation factor for LTC	A			1,553,559			1,532,250							
72	401PE-10	14	Restoration of DRI for LTC facilities	N			1,775,971			1,797,281							
73	401PE-11	15	Restoration of DRI for Acute facilities	A			2,159,611			2,129,990							

New Priorit	Prog ID/Org	Dept Pri	Description	MOE	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
74	401PE-11	15	Restoration of DRI for Acute facilities	N			2,468,789			2,498,411							
75	902IA-01	8	(26) Add'l Pos for MQD Eligibility Branch	A	9.25		173,978	9.25		283,605							
76	902IA-01	8	(26) Add'l Pos for MQD Eligibility Branch	N	16.75		878,990	16.75		846,815							
77	902IA-02	7	Electronic Health Records Program	A			533,000			240,000							
78	902IA-02	7	Electronic Health Records Program	N			4,797,000			2,160,000							
79	902IA-03	12	Cost from Hawaii Connector for call center expenses	A			1,710,133			1,710,133			1,710,133			1,710,133	
80	902IA-03	12	Cost from Hawaii Connector for call center expenses	N			1,736,619			1,736,619			1,736,619			1,736,619	
81	902IA-04	6	Consultants-development & implementation of MITA & MMIS modernization	A			85,000			120,000							
82	902IA-04	6	Consultants-development & implementation of MITA & MMIS modernization	N			765,000			1,080,000							
83	902IA-05	2	IT Monitoring of Security Management & Compliance Plan	A			100,000			100,000			100,000			100,000	
84	902IA-05	2	IT Monitoring of Security Management & Compliance Plan	N			300,000			300,000			300,000			300,000	
85	902IA-06	1	On-going Maintenance & Operation Cost for KOLEA	A			2,480,481			4,960,962			2,480,481			4,960,962	
86	902IA-06	1	On-going Maintenance & Operation Cost for KOLEA	N			7,441,443			14,882,886			7,441,443			14,882,886	
87	902IA-07	13	Design, Development & Implementation of Health Information Exchange w/HHIE	A			150,000			100,000							
88	902IA-07	13	Design, Development & Implementation of Health Information Exchange w/HHIE	N			1,350,000			900,000							
89	902IA-08	16	MQD Relocation to Kamamalu Building	A												685,000	
90	902IA-08	16	MQD Relocation to Kamamalu Building	N												685,000	
91	902IA-09		Health Homes Admin	A			1,000,000			1,000,000							

New Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
92	902IA-09		Health Homes Admin	U			(1,000,000)			(1,000,000)							
93	501YA-02	1	Juvenile Justice Reform (tied to 503YB-01)	A			660,500			660,500							
94	501YA-03		OYS Relocation to Kamamalu Building	A													179,420
95	501YA-04	3	REACH	A			1,812,250			1,847,750			1,312,250				1,347,750
96	501YA-06		Residential Placement of Trafficked Youth	A	1.00		452,681	1.00		905,361							
97	501YA-06		Residential Placement of Trafficked Youth	N			471,847			943,695							
98	501YA-07	2	Truancy prevention programs statewide	A			2,400,000			2,400,000							
99	501YA-08	4	Therapeutic residential group homes for at risk girls statewide	A			1,800,000			1,800,000							
100	301SA-01	3	CWS Staff Recruitment Program	A			169,500			339,000							
101	301SA-01	3	CWS Staff Recruitment Program	N			56,500			113,000							
102	301SA-04	14	Domestic Violence Transitional Housing and Supportive Services	A													
103	301SA-04	14	Domestic Violence Transitional Housing and Supportive Services	N													
104	301SA-08	8	Funding for Payroll Shortfall	A													
105	601TA-02	4	Establish 2 Perm C-APS Positions for APS Units	A	1.00		28,183	1.00		51,930							
106	601TA-02	4	Establish 2 Perm C-APS Positions for APS Units	N	1.00		41,452	1.00		78,934							
107	601TA-03	6	Establish 1 Perm General Professional III Position for APS	A													
108	601TA-03	6	Establish 1 Perm General Professional III Position for APS	N													
109	601TA-04	1	Establish 3 Perm C-APS Positions for Adult Intake	A	1.50		42,274	1.50		77,895							
110	601TA-04	1	Establish 3 Perm C-APS Positions for Adult Intake	N	1.50		62,179	1.50		118,400							
111	601TA-05	7	Establish 1 Perm Program Specialist III Position for Maui FGP and SCP	A	0.75		18,338	0.75		34,605							

NEW Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
112	601TA-05	7	601TA-06 Establish 2 Perm APA V Positions for APCSB PD Office	N	0.25		9,950	0.25		17,533							
113	601TA-06	13	Establish 2 Perm APA V Positions for APCSB PD Office	A													
114	601TA-06	13	Establish 2 Perm APA V Positions for APCSB PD Office	N													
115	601TA-07	5	Establish 2 Perm RN IV Positions for West Hawaii and Kauai APS	A	1.00		49,379	1.00		98,094							
116	601TA-07	5	Establish 2 Perm RN IV Positions for West Hawaii and Kauai APS	N	1.00		73,670	1.00		149,103							
117	601TA-08	9	Funding for Payroll Shortfall - APCSB	A													
118	901MA-01	2	Establish 6 Permanent Positions for Social Services Division	A													
119	901MA-01	2	Establish 6 Permanent Positions for Social Services Division	N													
120	901MA-02	11	SSD Relocation to Kamamalu Building	A												486,135	
121	901MA-04	10	Funding for Payroll Shortfall - SSD	A													
122	901MA-04	10	Funding for Payroll Shortfall - SSD	N													
123	901MA-07	12	Establish 1 Perm SSD Assistant Administrator	A													
124	901MA-07	12	Establish 1 Perm SSD Assistant Administrator	N													

TOTAL ADDITIONAL RESOURCES:

122.00	3.00	132,244,455	123.00	3.00	141,619,587
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By MOF

General	A	78.61	1.59	71,058,248	79.26	1.59	73,255,633
Special	B	-	-	-	-	-	-
Federal Funds	N	26.39	1.41	61,880,306	26.74	1.41	67,849,562
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-

4.00	3.00	45,075,336	4.00	3.00	57,413,380
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-	1.59	13,552,968	-	1.59	16,988,079
-	-	-	-	-	-
4.00	1.41	31,522,368	4.00	1.41	40,425,301
-	-	-	-	-	-
-	-	-	-	-	-

NEW Priorit	Prog ID/Org	Dept Pri	Description	MOF	Department Revised Request						Comments	Governor's Decision (New Admin)					
					FY 16			FY 17				FY 16			FY 17		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	(1,000,000)	-	-	(1,000,000)							
			Federal Stimulus Funds	V	-	-	-	-	-	-							
			Revolving	W	17.00	-	305,901	17.00	-	1,514,392							
			Other	X	-	-	-	-	-	-							
EXECUTIVE BUDGET + ADDITIONAL RESOURCES:					2,360.25	146.00	3,155,044,374	2,361.25	146.00	3,289,018,001							
By MOF																	
			General	A	1,209.18	23.18	1,240,022,453	1,209.83	23.18	1,283,474,775	1,130.57	23.18	1,182,517,173	1,130.57	23.18	1,227,207,221	
			Special	B	0.56	-	5,939,604	0.56	-	3,923,604	0.56	-	5,939,604	0.56	-	3,923,604	
			Federal Funds	N	1,090.51	102.82	1,874,290,894	1,090.86	102.82	1,966,062,597	1,068.12	102.82	1,843,932,956	1,068.12	102.82	1,938,638,336	
			Other Federal Funds	P	-	-	17,731,799	-	-	17,731,799	-	-	17,731,799	-	-	17,731,799	
			Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000	
			County	S	-	-	-	-	-	-	-	-	-	-	-	-	
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	
			Inter-departmental Transfer	U	-	-	6,659,859	-	-	6,177,821	-	-	7,659,859	-	-	7,177,821	
			Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	
			Revolving	W	60.00	20.00	10,389,765	60.00	20.00	11,637,405	43.00	20.00	10,083,864	43.00	20.00	10,123,013	
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

**FB 15-17 CIP BUDGET (New Administration)
DEPARTMENT SUMMARY OF NEW CIP REQUESTS
DEPARTMENT OF HUMAN SERVICES**

PART B: STATUS QUO INCLUDABLE REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
					None.								-	-
													-	-
													-	-
													-	-
													-	-
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF							-	-	-	-	-	-	-	-

Request Category: M Major R&M of Existing Facilities C Completion of Ongoing CIP HS Health, Safety, Court Mandates

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-

New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
PART C: OTHER REQUESTS							EXECUTIVE BUDGET		DEPT REVISED REQUEST		GOV'S DECISION (NEW ADMIN)		REVISED BUDGET	
New Pri	Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	FY 16	FY 17
	M	1	HMS 220		LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	C	5,000,000	5,000,000	-	-	-	-	5,000,000	5,000,000
													-	-
													-	-
													-	-
													-	-
													-	-
													-	-
													-	-
TOTAL - OTHER REQUESTS BY MOF							5,000,000	5,000,000	-	-	-	-	5,000,000	5,000,000

Request Category:
E Energy Efficiency
O Other
P Public Infrastructure Improvements

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS		5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000