

Rep. Beth Fukumoto Chang
House Minority Leader
March 18, 2016

Fact Sheet: Fiscal Year 2016 & 2017 Budget

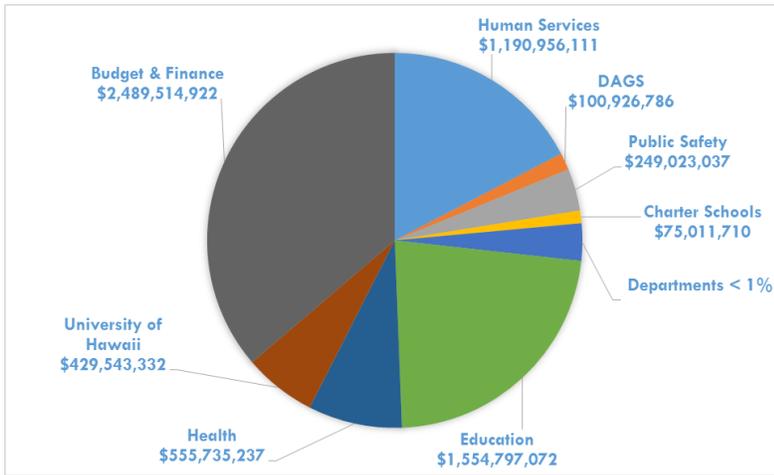
House Bill 1700, HD1 adjusts and request appropriations for Fiscal Biennium 2015 – 17 funding requirements for operations and capital improvement projects of Executive Branch agencies and programs. An additional \$1.19 billion is requested for Fiscal Year 2016-2017 (FY16/17). The Governor's original budget proposed supplemental budget requested an additional \$1.2 billion for FY16/17.

House Budget Overview

- Vacant Positions: Any positions in departments that have been open for over 2 years have been cut from the budget entirely. As many departments used that money for vacation payouts, a line item in DAGS, AG, DOA, B&F, DBEDT, DHRD, DHA, DLIR, DLNR, DPS, DoTax, budgets now include appropriations for vacation payouts.
- Education: Spending increased in all funding methods; the general fund appropriation increased by \$20 million and positions were added to the DOE. This covers:
 - Student transportation needs, including those for special ed students
 - Security for libraries
 - Utility payments for the schools and bonuses for teachers in hard-to-fill schools
 - Repair and renovation funds for UH
- Transportation: Has general fund support of \$3.29 million and an increase in other funding sources. These are for:
 - New firefighter equipment
 - Sonar vessels for harbors
 - Traffic management efforts
- DLNR: Twenty-nine positons added and an increase in general funds of \$1.6 million.
- Technology Advancement:
 - Office 365 licenses for the departments that want to use it
 - New tech infrastructure (computers, management, data systems, tracking systems) for AG, DAGS, DCCA, DOH and DPS
- Innovation: Support for the HTDC Sandbox to support entrepreneurialism, collaboration and innovation in the state.
- Housing: Increase in funding, especially for the Rental Housing Revolving Fund and development of the Alder Street project.

**APPROPRIATIONS FOR FY16/17:
GENERAL FUND ONLY**

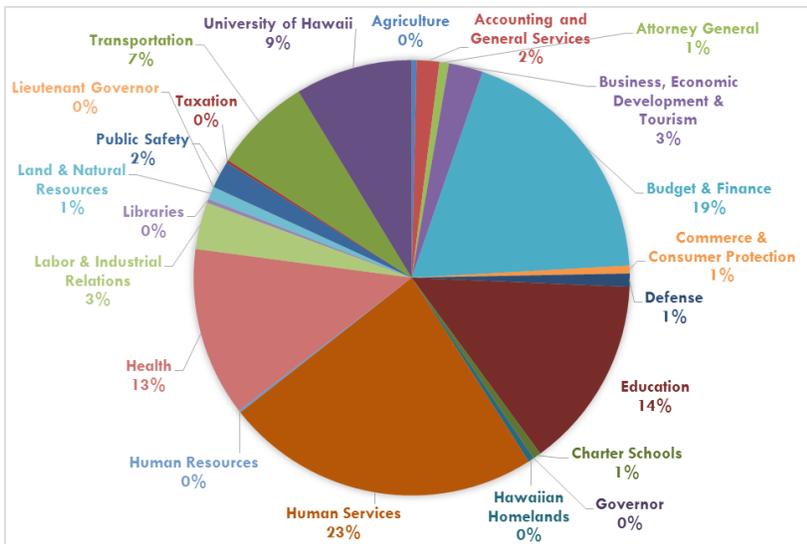
BREAKDOWN BY DEPARTMENT:



Agriculture	\$12,545,813
Attorney General	\$31,924,577
DBEDT	\$10,343,582
Budget & Finance	\$2,489,514,922
Defense	\$19,854,124
Governor	\$3,666,705
Hawaiian Homelands	\$9,632,000
Human Resources	\$17,032,711
DLIR	\$16,628,057
Libraries	\$33,427,538
DLNR	\$32,558,692
Lieutenant Governor	\$1,081,703
Taxation	\$28,821,796
Transportation	\$3,299,056

**APPROPRIATIONS FOR FY16/17:
ALL FUNDING SOURCES
(general fund *plus* special funds, federal funds, county funds etc.)**

BREAKDOWN BY DEPARTMENT:



Agriculture	\$47,678,296
DAGS	\$226,190,022
Attorney General	\$94,686,240
DBEDT	\$340,815,748
Budget & Finance	\$2,536,731,645
DCCA	\$78,584,095
Defense	\$132,139,915
Education	\$1,925,071,122
Charter Schools	\$77,016,260
Governor	\$3,666,705
Hawaiian Homelands	\$57,768,277
Human Services	\$3,151,360,437
Human Resources	\$22,793,992
Health	\$1,689,719,105
DLIR	\$470,512,510
Libraries	\$38,792,782
DLNR	\$127,693,353
Lieutenant Governor	\$1,081,703
Public Safety	\$271,608,368
Taxation	\$28,392,468
Transportation	\$975,334,488
University of Hawaii	\$1,169,020,791