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SUBMITTAL

TO: Chairpersons and Members
Hawaii Invasive Species Council (HISC)
State of Hawaii

FROM: HISC staff, Invasive Species Committee (ISC) managers, and Aquatic Invasive Species (AIS) project managers

SUBJECT: Comprehensive budgetary information for ISC and AIS programs over time

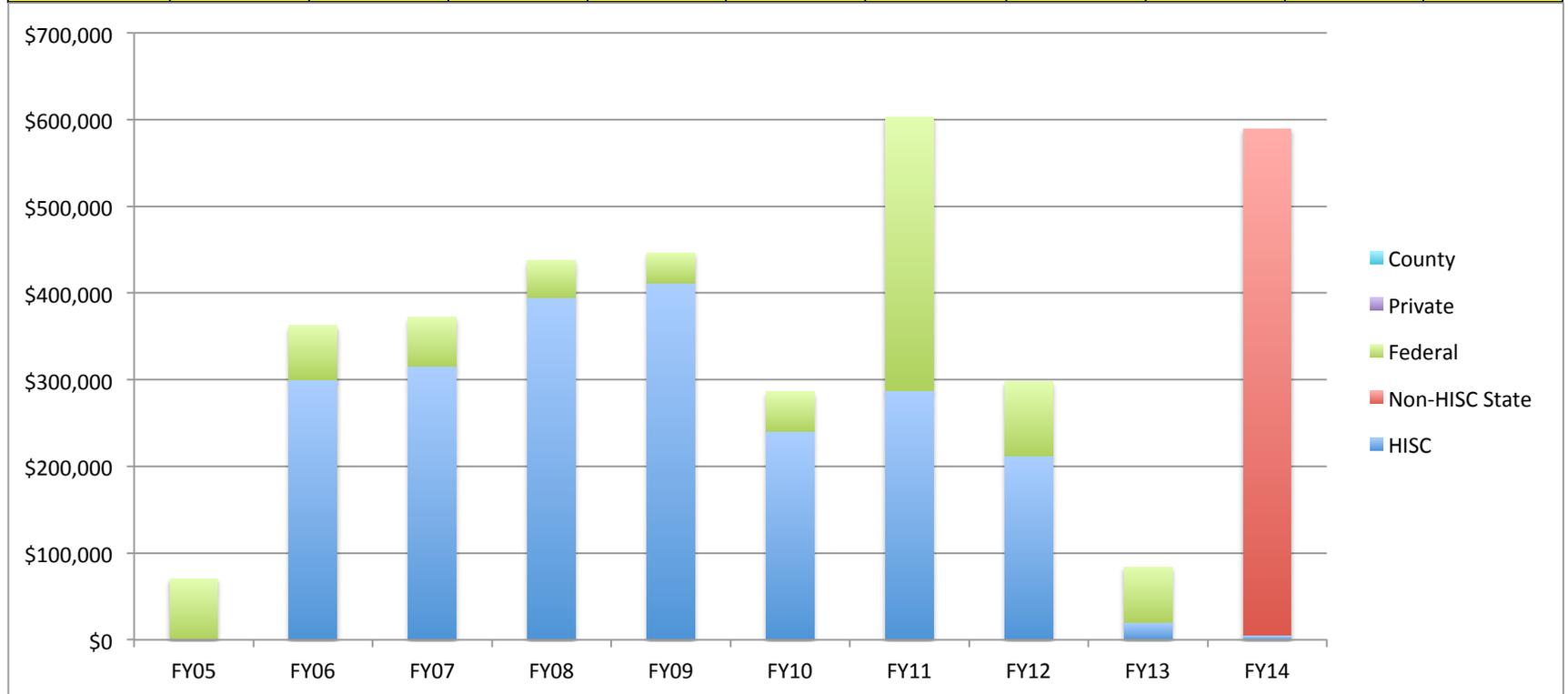
At the July 1, 2013 meeting of the Hawai'i Invasive Species Council (HISC), Council members directed staff to coordinate a comprehensive description of budgets for the Invasive Species Committees (ISCs) and Aquatic Invasive Species (AIS) programs. This request was in response to a discussion about how HISC funding relates to other funding received by applicants, including other state, federal, county, and private funds. This submittal presents the requested information for Council review. Data was provided by ISC and AIS managers and summarized in this submittal by HISC staff.

The ISC and AIS programs predate the HISC and are not managed by the HISC. Since the goal of this submittal is to show how HISC funds supplement other funding sources for these projects, the reporting period is from FY2005-2014, which encompasses all fiscal years in which the HISC has distributed funding. The submittal includes budgetary information for:

1. Aquatic Invasive Species Program: Kāne'ōhe Bay Restoration
2. Aquatic Invasive Species Program: Ballast Water and Hull Fouling Coordination
3. Invasive Species Committees: Statewide Summary
 - a. Kaua'i Invasive Species Committee
 - b. O'ahu Invasive Species Committee
 - c. Maui Invasive Species Committee (including Moloka'i)
 - d. Big Island Invasive Species Committee

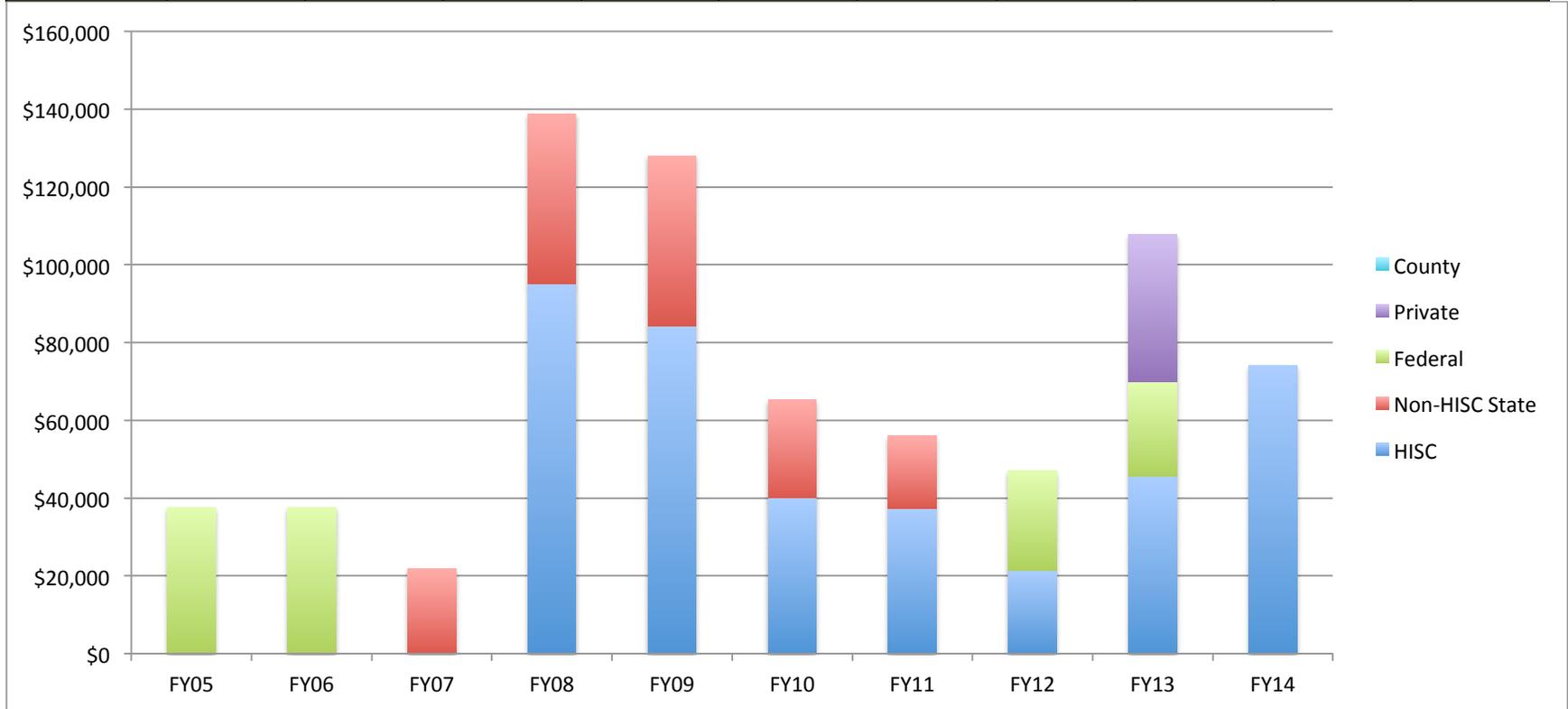
1) Aquatic Invasive Species Programs: Kāneʻohe Bay Restoration

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
HISC	\$0	\$300,000	\$315,000	\$395,000	\$411,400	\$240,000	\$287,282	\$212,031	\$20,000	\$5,000
Non-HISC State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,271
Federal	\$70,303	\$62,100	\$56,600	\$43,134	\$34,677	\$46,093	\$315,585	\$85,681	\$64,208	\$0
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$70,303	\$362,100	\$371,600	\$438,134	\$446,077	\$286,093	\$602,867	\$297,712	\$84,208	\$589,271



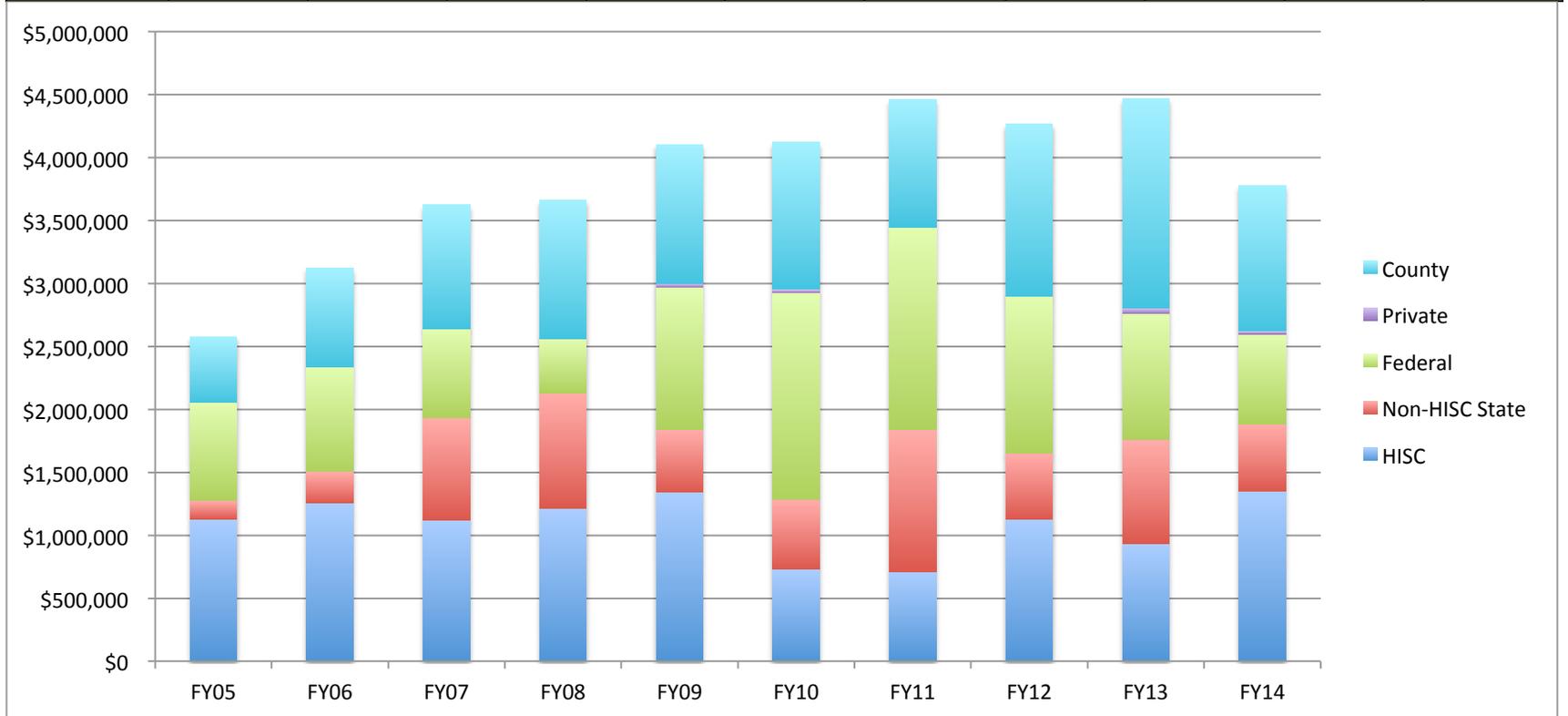
2) Aquatic Invasive Species Programs: Ballast Water and Hull Fouling Coordination

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
HISC	\$0	\$0	\$0	\$95,000	\$84,200	\$40,000	\$37,298	\$21,481	\$45,547	\$73,972
Non-HISC State	\$0	\$0	\$21,912	\$43,824	\$43,824	\$25,176	\$18,648	\$0	\$0	\$0
Federal	\$37,633	\$37,633	\$0	\$0	\$0	\$0	\$0	\$25,473	\$24,286	\$0
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0
County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,633	\$37,633	\$21,912	\$138,824	\$128,024	\$65,176	\$55,946	\$46,954	\$107,833	\$73,972



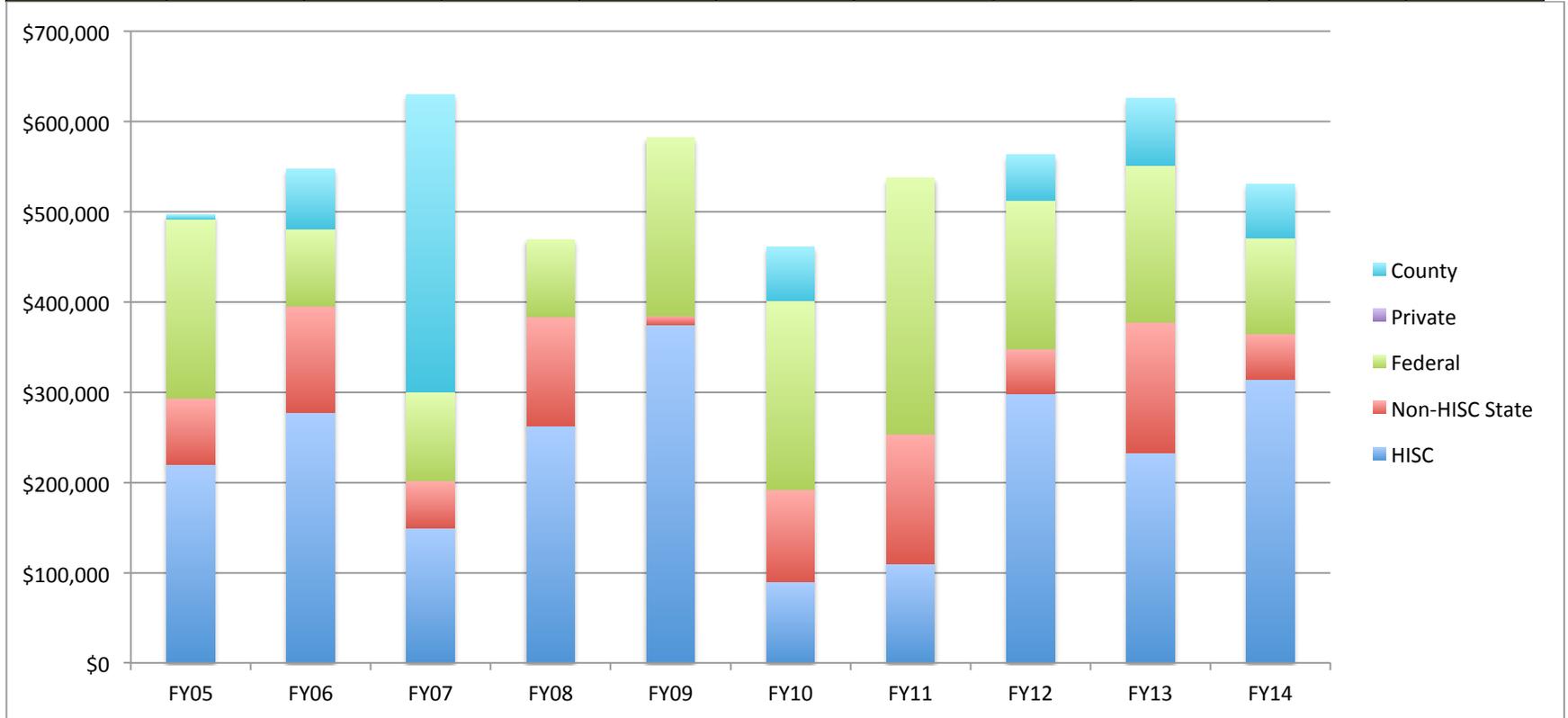
3) Invasive Species Committees: Statewide

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
HISC	\$1,130,200	\$1,256,130	\$1,122,300	\$1,212,769	\$1,341,500	\$728,490	\$713,656	\$1,128,297	\$932,312	\$1,348,980
Non-HISC State	\$149,000	\$251,242	\$814,275	\$918,538	\$497,500	\$554,500	\$1,125,020	\$525,000	\$826,365	\$537,000
Federal	\$779,615	\$827,117	\$706,240	\$430,403	\$1,130,804	\$1,644,713	\$1,606,095	\$1,244,987	\$1,002,718	\$713,268
Private	\$0	\$0	\$0	\$0	\$33,000	\$26,400	\$5,000	\$0	\$44,500	\$24,000
County	\$515,000	\$788,000	\$980,000	\$1,100,000	\$1,100,000	\$1,166,500	\$1,013,000	\$1,369,615	\$1,664,015	\$1,155,615
Total	\$2,573,815	\$3,122,489	\$3,622,815	\$3,661,710	\$4,102,804	\$4,120,603	\$4,462,771	\$4,267,899	\$4,469,910	\$3,778,863



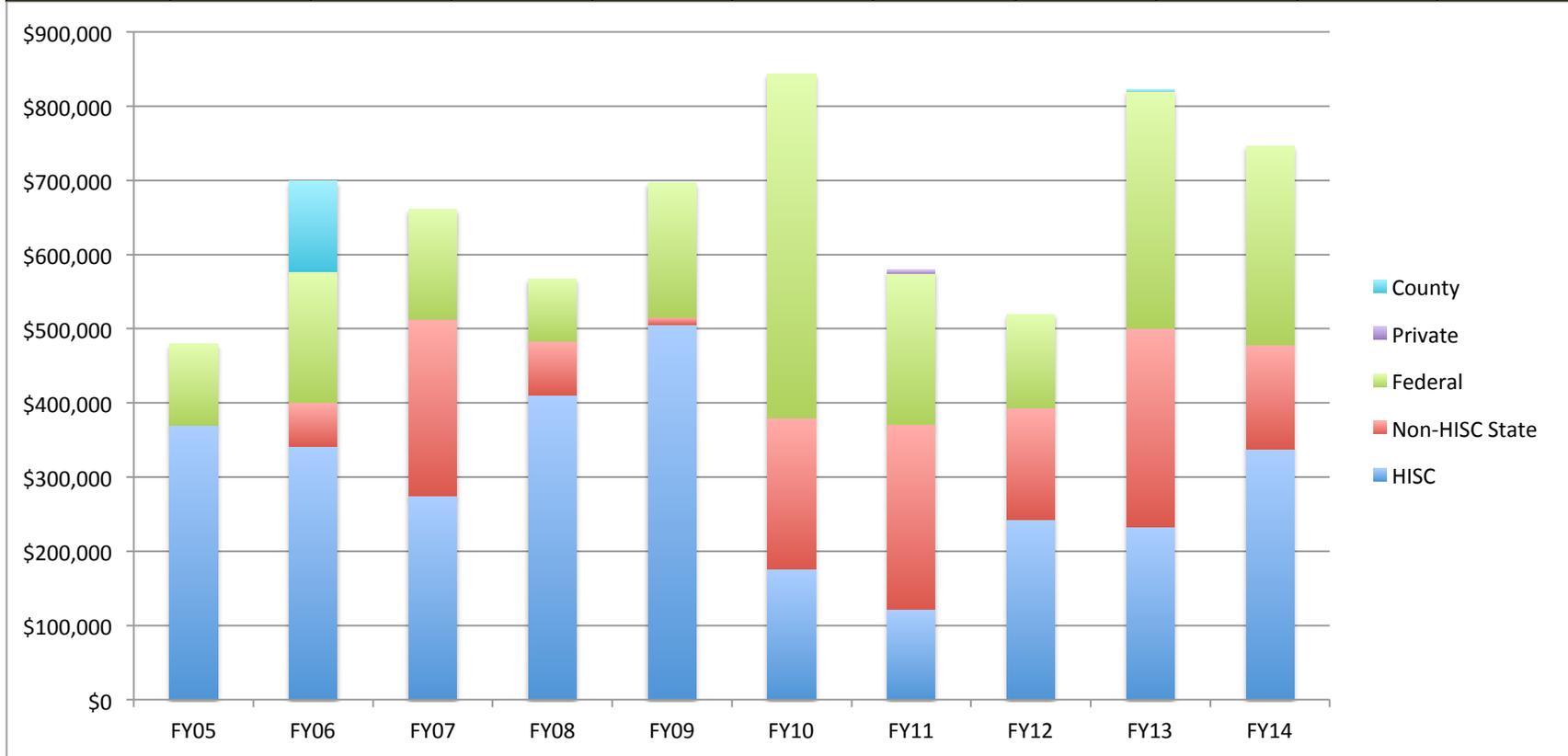
3a) Kaua'i Invasive Species Committee

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
HISC	\$220,000	\$277,200	\$150,000	\$262,522	\$375,100	\$90,000	\$109,800	\$297,860	\$233,078	\$314,663
Non-HISC State	\$73,000	\$118,200	\$52,000	\$121,087	\$10,000	\$102,500	\$143,808	\$50,000	\$144,463	\$50,000
Federal	\$199,000	\$86,000	\$98,000	\$85,721	\$196,695	\$208,838	\$283,499	\$165,084	\$173,326	\$106,000
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County	\$5,000	\$66,000	\$330,000			\$60,000		\$50,000	\$75,000	\$60,000
Total	\$497,000	\$547,400	\$630,000	\$469,330	\$581,795	\$461,338	\$537,107	\$562,944	\$625,867	\$530,663



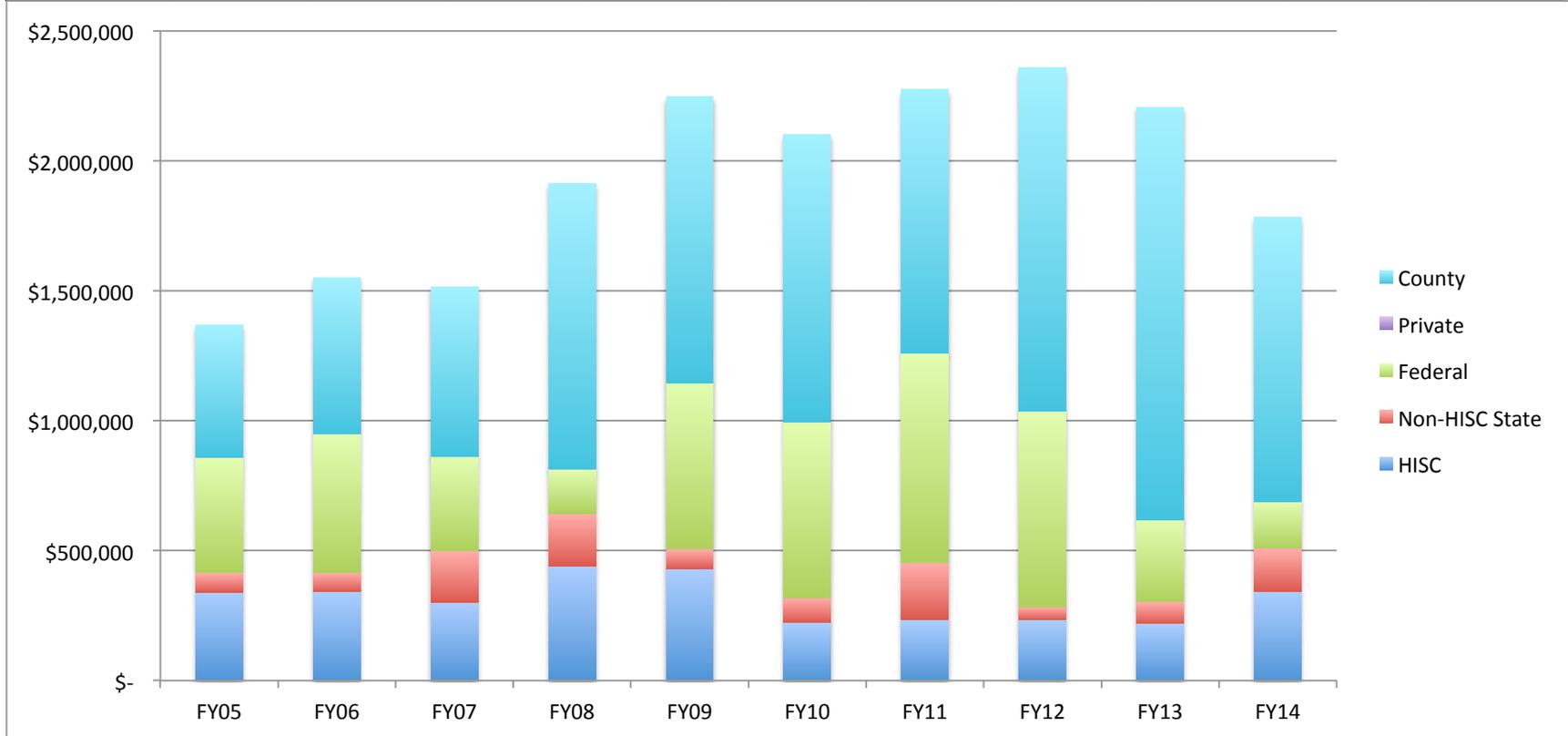
3b) O'ahu Invasive Species Committee

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
HISC	\$370,200	\$341,400	\$275,000	\$410,247	\$505,700	\$176,000	\$122,248	\$243,042	\$233,078	\$338,000
Non-HISC State	\$0	\$59,042	\$237,275	\$73,195	\$10,000	\$204,000	\$249,000	\$150,000	\$267,372	\$140,000
Federal	\$108,960	\$177,073	\$148,097	\$83,637	\$180,439	\$464,061	\$202,750	\$126,420	\$319,176	\$268,268
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
County	\$0	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0
Total	\$479,160	\$699,515	\$660,372	\$567,079	\$696,139	\$844,061	\$578,998	\$519,462	\$822,026	\$746,268



3c) Maui Invasive Species Committee (including Molokai)

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
HISC	\$340,000	\$342,530	\$300,000	\$440,000	\$430,700	\$224,000	\$235,000	\$235,000	\$219,548	\$343,922
Non-HISC State	\$76,000	\$74,000	\$200,000	\$204,256	\$75,000	\$95,500	\$220,000	\$50,000	\$84,463	\$165,000
Federal	\$441,655	\$534,044	\$363,443	\$170,045	\$641,243	\$674,455	\$806,295	\$753,603	\$315,816	\$180,000
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County	\$510,000	\$600,000	\$650,000	\$1,100,000	\$1,100,000	\$1,106,500	\$1,013,000	\$1,319,615	\$1,586,615	\$1,095,615
Total	\$1,367,655	\$1,550,574	\$1,513,443	\$1,914,301	\$2,246,943	\$2,100,455	\$2,274,295	\$2,358,218	\$2,206,442	\$1,784,537



3d) Big Island Invasive Species Committee

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
HISC	\$0	\$0	\$200,000	\$295,000	\$397,300	\$100,000	\$30,000	\$238,490	\$246,608	\$352,395
Non-HISC State	\$0	\$0	\$325,000	\$520,000	\$402,500	\$152,500	\$512,212	\$275,000	\$330,067	\$182,000
Federal	\$30,000	\$30,000	\$96,700	\$91,000	\$112,427	\$297,360	\$313,551	\$199,880	\$194,400	\$159,000
Private	\$0	\$0	\$0	\$0	\$33,000	\$26,400	\$0	\$0	\$44,500	\$24,000
County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$30,000	\$30,000	\$621,700	\$906,000	\$945,227	\$576,260	\$855,763	\$713,370	\$815,575	\$717,395

