

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
491-001	LEGISLATIVE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151).	3.00		221,422 A	3.00		221,422 A
	***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.	1.00		66,708 B	1.00		66,708 B
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM COMMODITIES PROGRAM MANAGER (#4693; 89,878A) (1) PERM COMMODITIES MARKETING SPECIALIST V (#40690; 84,612A) (1) PERM COMMODITIES MARKETING SPECIALIST V (#91306A; 66,708B) (1) PERM COMMODITIES MARKETING SPECIALIST III V (#4863; 46,932A) SEE SB491 SD2 HD2, SESSION LAWS OF HAWAII 2019.						
	TOTAL BUDGET CHANGES	3.00		221,422 A	3.00		221,422 A
		1.00		66,708 B	1.00		66,708 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1561-001	LEGISLATIVE ADJUSTMENT: ADD (14) TEMPORARY POSITIONS AND FUNDS FOR THE BASE BUDGET (AGR161).		2.00	150,293 A		2.00	150,293 A
	***** SEE HB1561 HD1 SD2, SESSION LAWS OF HAWAII 2019.			500,000 B			500,000 B
			12.00	4,070,594 W		12.00	4,070,594 W
1561-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGR161). ***** SEE HB1561 HD1 SD2, SESSION LAWS OF HAWAII 2019.						
				41,685 W			44,524 W

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
1561-003	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC). ***** FROM WAIAHOLE WATER SYSTEM REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; 13,000) FRINGE BENEFITS (7,800)</p> <p>SEE HB1561 HD1 SD2, SESSION LAWS OF HAWAII 2019.</p>			20,800	W		20,800	W
1561-004	<p>LEGISLATIVE ADJUSTMENT: ADD (10) PERMANENT POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ASSISTANT TO EXECUTIVE DIRECTOR (100,000) (1) PERM PLANNER VII (75,000) (1) PERM ENGINEER VI (75,000) (1) PERM SECRETARY II SR14 (40,000) (1) PERM PROJECT MANAGER (75,000) (2) PERM LAND AGENT V SR24 (60,000 EACH) (1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (65,000) (1) PERM FOOD & AGRICULTURE SPECIALIST VI – POST HARVEST SR26 (65,000) (1) PERM FOOD & AGRICULTURE SPECIALIST VI – PRODUCTION SR26 (65,000)</p> <p>SEE HB1561 HD1 SD2, SESSION LAWS OF HAWAII 2019.</p>	10.00		680,000	A	10.00	680,000	A

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
1561-005	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161). ***** FROM AGRICULTURAL DEVELOPMENT REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) SECRETARY III (#102629; 2,000) PERSONAL SERVICES FOR (1) ADMINISTRATIVE SERVICES OFFICER (#102628; 3,500) PERSONAL SERVICES FOR (1) PROJECT MANAGER (#121289; 3,300) NAVY-RELATED CONSULTING, MONITORING, BEST MANAGEMENT PRACTICES (FY20: 600,000; FY21: 400,000)</p> <p>SEE HB1561 HD1 SD2, SESSION LAWS OF HAWAII 2019.</p>			608,800	W	408,800	W
1561-006	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COMMUNITY OUTREACH (FY20: 500,000) WATER QUALITY MONITORING PROGRAM (FY20: 600,000) PURCHASE OF SERVICES FOR FLORICULTURE AND ORNAMENTAL INDUSTRIES (100,000)</p> <p>\$100,000 NON-RECURRING.</p> <p>SEE HB1561 HD1 SD2, SESSION LAWS OF HAWAII 2019.</p>			1,200,000	A	100,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	10.00	2.00	2,030,293 A 500,000 B	10.00	2.00	930,293 A 500,000 B
			12.00	4,741,879 W		12.00	4,544,718 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
491-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ADMINISTRATIVE SERVICES OFFICER I EM05 (#4657; 94,932) SEE SB491 SD2 HD2, SESSION LAWS OF HAWAII 2019.	1.00		94,932 A	1.00		94,932 A
	TOTAL BUDGET CHANGES	1.00		94,932 A	1.00		94,932 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
491-001	LEGISLATIVE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM MEASUREMENT STANDARDS INSPECTOR V (#122945, #122946, #122947; 51,312 EACH) (1) PERM MEASUREMENT STANDARDS BRANCH MANAGER (#122022; 77,256)	4.00		231,192 B	4.00		231,192 B
	TOTAL BUDGET CHANGES	4.00		231,192 B	4.00		231,192 B

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	14.00	2.00	2,346,647 A	14.00	2.00	1,246,647 A
	5.00		797,900 B	5.00		797,900 B
		12.00	4,741,879 W		12.00	4,544,718 W
TOTAL DEPARTMENT BUDGET CHANGES	19.00	14.00	7,886,426	19.00	14.00	6,589,265

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
812-001	LEGISLATIVE ADJUSTMENT: ADD (8) PERMANENT POSITIONS AND FUNDS FOR THE BASE BUDGET (CCA102). ***** SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.	8.00		2,609,370 B	8.00		2,609,370 B
812-002	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.			38,616 B			38,616 B
TOTAL BUDGET CHANGES		8.00		2,647,986 B	8.00		2,647,986 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
812-001	LEGISLATIVE ADJUSTMENT: ADD (40) PERMANENT POSITIONS AND FUNDS FOR THE BASE BUDGET (CCA104).	40.00		4,979,192 B	40.00		4,979,192 B
	***** SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.			110,000 T			110,000 T
812-002	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			130,222 B			130,222 B
	***** SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.						

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
812-003	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR ANNUAL MAINTENANCE OF MICROPACT (CCA104/BA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (40,000) SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.					40,000 B	40,000 B
812-004	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (25,074) SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.					25,074 B	25,074 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
812-005	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TRUST FUND CEILING INCREASE (CCA104/BA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES - CLAIMS (190,000) SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.				
				190,000	T
				190,000	T
	TOTAL BUDGET CHANGES	40.00		5,174,488	B
				300,000	T
				300,000	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
812-001	LEGISLATIVE ADJUSTMENT: ADD (63) PERMANENT POSITIONS, (11) TEMPORARY POSITIONS, AND FUNDS FOR THE BASE BUDGET (CCA105).						
	***** SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.	61.00	11.00	7,237,383 B	61.00	11.00	7,237,383 B
		8.00	5.00	2,619,887 T	8.00	5.00	2,619,887 T
812-002	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	***** SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.			245,755 B			245,755 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
812-003	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DATABASE LICENSING AND MAINTENANCE (CCA105/GA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIR AND MAINTENANCE (300,000) SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.			300,000 B			300,000 B
812-004	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING BRANCH (CCA105/GA), PURSUANT TO ACT 44, SESSION LAWS OF HAWAII 2018. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV SR10 (#90006; 32,664) (1) PERM OFFICE ASSISTANT V SR12 (#90007R; 35,340) FRINGE BENEFITS (40,802) SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.	2.00		108,806 B	2.00		108,806 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
812-005	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TRUST FUND CEILING INCREASE (CCA105/GA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLAIMS AND PAYMENTS (182,957) SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.			182,957 T			182,957 T
	TOTAL BUDGET CHANGES	63.00	11.00	7,891,944 B	63.00	11.00	7,891,944 B
		8.00	5.00	2,802,844 T	8.00	5.00	2,802,844 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
812-001	LEGISLATIVE ADJUSTMENT: ADD (95) PERMANENT POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS FOR THE BASE BUDGET (CCA106).	95.00	1.00	18,119,862 B	95.00	1.00	18,119,862 B
	***** SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.						
				200,000 T			200,000 T
			6.00	250,000 P		6.00	250,000 P
812-002	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			323,352 B			323,352 B
	***** SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
812-003	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (417,736) SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.			417,736 B			417,736 B
812-004	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII INSURANCE DATABASE SYSTEMS INFORMATION TECHNOLOGY REPLACEMENT PROJECT (CCA106/EA). ***** FROM CAPTIVE INSURANCE ADMINISTRATIVE FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIRS AND MAINTENANCE (FY20: 300,000; FY21: 500,000) SERVICES ON A FEE (FY20: 2,200,000) SEE SB812 SD1 HD2, SESSION LAWS OF HAWAII 2019.			2,500,000 B			500,000 B
TOTAL BUDGET CHANGES		95.00	1.00	21,360,950 B	95.00	1.00	19,360,950 B
				200,000 T			200,000 T
			6.00	250,000 P		6.00	250,000 P

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES						
	206.00	12.00	37,075,368 B	206.00	12.00	35,075,368 B
	8.00	5.00	3,302,844 T	8.00	5.00	3,302,844 T
		6.00	250,000 P		6.00	250,000 P
TOTAL DEPARTMENT BUDGET CHANGES	214.00	23.00	40,628,212	214.00	23.00	38,628,212

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL AVIATION (TRN104).						
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AIRPORT FIRE COMMANDER SR26 (#52902; 72,984) SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	1.00		72,984 B	1.00		72,984 B
	TOTAL BUDGET CHANGES	1.00		72,984 B	1.00		72,984 B

Detail Type: 05

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT KEAHOLE (TRN114).						
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08H (#24809; 33,720) (1) PERM ASSISTANT AIRPORT SUPERINTENDENT IV SR22F (#45553; 57,168) SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	2.00		90,888 B	2.00		90,888 B
	TOTAL BUDGET CHANGES	2.00		90,888 B	2.00		90,888 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (114) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR THE BASE BUDGET (TRN301). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	114.00	1.00	19,822,117 B	114.00	1.00	19,822,117 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN301). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			549,788 B			633,944 B
TOTAL BUDGET CHANGES		114.00	1.00	20,371,905 B	114.00	1.00	20,456,061 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (6) PERMANENT POSITIONS AND FUNDS FOR THE BASE BUDGET (TRN303). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	6.00		1,266,148 B	6.00		1,266,148 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN303). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			13,607 B			16,061 B
TOTAL BUDGET CHANGES		6.00		1,279,755 B	6.00		1,282,209 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR THE BASE BUDGET (TRN311). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	15.00		2,221,431 B	15.00		2,221,431 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN311). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			63,979 B			72,381 B
TOTAL BUDGET CHANGES		15.00		2,285,410 B	15.00		2,293,812 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR THE BASE BUDGET (TRN313). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	2.00		786,689 B	2.00		786,689 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN313). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			6,687 B			6,687 B
TOTAL BUDGET CHANGES		2.00		793,376 B	2.00		793,376 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (18) PERMANENT POSITIONS AND FUNDS FOR THE BASE BUDGET (TRN331). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	18.00		3,165,617 B	18.00		3,165,617 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN331). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			75,529 B			86,654 B
TOTAL BUDGET CHANGES		18.00		3,241,146 B	18.00		3,252,271 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE BASE BUDGET (TRN333). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			12,519 B			12,519 B
	TOTAL BUDGET CHANGES			12,519 B			12,519 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE BASE BUDGET (TRN341). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	1.00		201,224 B	1.00		201,224 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN341). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			4,934 B			4,933 B
TOTAL BUDGET CHANGES		1.00		206,158 B	1.00		206,157 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE BASE BUDGET (TRN351). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	1.00		132,006 B	1.00		132,006 B
	TOTAL BUDGET CHANGES	1.00		132,006 B	1.00		132,006 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR THE BASE BUDGET (TRN361). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	15.00		2,529,949 B	15.00		2,529,949 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN361). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			78,382 B			89,887 B
TOTAL BUDGET CHANGES		15.00		2,608,331 B	15.00		2,619,836 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE BASE BUDGET (TRN363). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	1.00		184,753 B	1.00		184,753 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			3,470 B			3,469 B
TOTAL BUDGET CHANGES		1.00		188,223 B	1.00		188,222 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-001	LEGISLATIVE ADJUSTMENT: ADD (77) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR THE BASE BUDGET (TRN395). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.	77.00	1.00	87,661,645 B	77.00	1.00	87,661,645 B
512-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN395). ***** SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.			318,713 B			318,713 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: 05

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
512-003	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE (TRN395).			5,000,000 B			5,000,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIAL MAINTENANCE (5,000,000) SEE SB512 SD1 HD1, SESSION LAWS OF HAWAII 2019.						

TOTAL BUDGET CHANGES

77.00	1.00	92,980,358 B	77.00	1.00	92,980,358 B
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Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	253.00	2.00	124,263,059 B	253.00	2.00	124,380,699 B
TOTAL DEPARTMENT BUDGET CHANGES	253.00	2.00	124,263,059	253.00	2.00	124,380,699

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL CHANGES	14.00	2.00	2,346,647	A	14.00	2.00	1,246,647	A
	464.00	14.00	162,136,327	B	464.00	14.00	160,253,967	B
				N				N
				R				R
				S				S
	8.00	5.00	3,302,844	T	8.00	5.00	3,302,844	T
				U				U
		12.00	4,741,879	W		12.00	4,544,718	W
				X				X
				V				V
		6.00	250,000	P		6.00	250,000	P
GRAND TOTAL CHANGES	486.00	39.00	172,777,697		486.00	39.00	169,598,176	