

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
 Structure #: 010301000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,750,775 B	9.00	0.00	1,750,775 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	7,250,775	9.00	0.00	7,250,775

- 1

OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

20,207 B

20,207 B

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Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
Structure #: 010301000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR101/GA).			(410,000) B			(410,000) B
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101).  ***** FROM AGRICULTURAL LOAN RESERVE FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM BUSINESS LOAN OFFICER I (#23703; -79,998)	(1.00)		(79,998) B	(1.00)		(79,998) B
	TOTAL BUDGET CHANGES	(1.00)		(469,791) B	(1.00)		(469,791) B
	BUDGET TOTALS	8.00	0.00	1,280,984 B	8.00	0.00	1,280,984 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		78.00	0.00	5,563,189 A	78.00	0.00	5,563,189 A
		42.00	0.00	8,347,402 B	42.00	0.00	8,347,402 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	5.00	675,589 P	0.00	5.00	675,589 P
	BASE APPROPRIATIONS	120.00	5.00	15,361,597	120.00	5.00	15,361,597

- 1

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

2-001 BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			157,958 A			163,718 A
				104,782 B			116,902 B
60-001	LEGISLATIVE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR PLANT PEST CONTROL BRANCH (AGR122/EC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP ENTOMOLOGIST V SR24 (#120401; -47,488) (1) TEMP ENTOMOLOGIST IV SR22 (#98007A; -42,140) (1) TEMP PEST CONTROL TECHNICIAN II SR09 (#98008A; -27,768) FRINGE BENEFITS (-29,781)						
				(3.00)			(3.00)
				(147,177) P			(147,177) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR HAWAII INTERAGENCY BIOSECURITY PLAN (AGR122/EB).	4.00		332,506 B	4.00		332,506 B
	***** FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENTOMOLOGIST III SR20 (#90001A; 48,948) (1) PERM PLANT PATHOLOGIST SR22 (#90002A; 52,956) (1) PERM BOTANIST IV SR22 (#90003A; 52,956) (1) PERM INFORMATION TECHNOLOGY SPECIALIST BAND B SR22 (#90004A; 52,956) FRINGE BENEFITS (124,690)						
	TOTAL BUDGET CHANGES	4.00		157,958 A 437,288 B	4.00		163,718 A 449,408 B
			(3.00)	(147,177) P		(3.00)	(147,177) P
	BUDGET TOTALS	78.00	0.00	5,721,147 A	78.00	0.00	5,726,907 A
		46.00	0.00	8,784,690 B	46.00	0.00	8,796,810 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P

Detail Type: CD

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
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
		36.32	1.25	4,003,574 B	36.32	1.25	4,003,574 B
	BASE APPROPRIATIONS	36.32	1.25	4,003,574	36.32	1.25	4,003,574

- 1

OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING  
THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN  
IMPORTED CATS AND DOGS THROUGH IMPORT  
REGULATION, QUARANTINE, AND MONITORING OF ANIMAL  
ENTRIES FOR ALIEN PESTS AND DISEASES.

2-001 BUDGET PREP:  
ADD (1.25) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
				143,444	B	155,566	B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR131/DB).						
				(50,000)	B	(50,000)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (0.25) TEMPORARY POSITIONS, AND FUNDS FOR RABIES QUARANTINE (AGR131).  ***** FROM ANIMAL QUARANTINE SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM QUARANTINE ANIMAL CARETAKER II (#14507, #14506; -46,848 EACH) (0.25) TEMP OFFICE ASSISTANT III SR08 (#110146; -8,565) FRINGE BENEFITS (-61,357)	(2.00)	(0.25)	(163,618) B	(2.00)	(0.25)	(163,618) B
	TOTAL BUDGET CHANGES	(2.00)	(0.25)	(70,174) B	(2.00)	(0.25)	(58,052) B
	BUDGET TOTALS	34.32	1.00	3,933,400 B	34.32	1.00	3,945,522 B



Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.68	0.00	1,508,333 A	21.68	0.00	1,508,333 A
		4.00	0.00	196,952 B	4.00	0.00	196,952 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	25.68	3.00	2,143,723	25.68	3.00	2,143,723

- 1

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

2-001 BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			68,180 A		68,874 A
60-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC).  ***** FROM ANIMAL INDUSTRY SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM LIVESTOCK INSPECTOR II SR13 (#14033A; -32,424) FRINGE BENEFITS (-19,454)	(1.00)		(51,878) B	(1.00)	(51,878) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM LIVESTOCK INSPECTOR II SR13 (#90005A; 36,876)	1.00		36,876 A	1.00		36,876 A
	TOTAL BUDGET CHANGES	1.00 (1.00)		105,056 A (51,878) B	1.00 (1.00)		105,750 A (51,878) B
	BUDGET TOTALS	22.68 3.00 0.00	0.00 0.00 3.00	1,613,389 A 145,074 B 438,438 P	22.68 3.00 0.00	0.00 0.00 3.00	1,614,083 A 145,074 B 438,438 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	574,708 A	7.00	0.00	574,708 A
		24.50	0.00	2,602,535 B	24.50	0.00	2,602,535 B
		7.50	0.00	1,255,986 W	7.50	0.00	1,255,986 W
	BASE APPROPRIATIONS	39.00	0.00	4,433,229	39.00	0.00	4,433,229

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OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

4-001	BUDGET PREP:			103,668 A			103,668 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			214,674 B			226,794 B
				25,918 W			28,757 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA).			50,000 B			50,000 B
	***** FROM NON-AGRICULTURAL PARK SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: UTILITIES (25,000) INTRASTATE TRAVEL (10,000) OTHER REPAIRS AND MAINTENANCE (15,000)						
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).	(1.00)		(75,432) A	(1.00)		(75,432) A
	***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.	(1.00)		(86,448) B	(1.00)		(86,448) B
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PLANNER VI SR26 (#99010A; -75,432A) (1) PERM REAL PROPERTY APPRAISER V (#91311A; -54,030B) FRINGE BENEFITS (-32,418B)						
	TOTAL BUDGET CHANGES	(1.00)		28,236 A	(1.00)		28,236 A
		(1.00)		178,226 B	(1.00)		190,346 B
				25,918 W			28,757 W
	BUDGET TOTALS	6.00	0.00	602,944 A	6.00	0.00	602,944 A
		23.50	0.00	2,780,761 B	23.50	0.00	2,792,881 B
		7.50	0.00	1,281,904 W	7.50	0.00	1,284,743 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	1,614,659 A	20.00	0.00	1,614,659 A
		3.00	0.00	421,307 B	3.00	0.00	421,307 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	567,020 W	0.00	10.00	567,020 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	23.00	10.00	3,041,610	23.00	10.00	3,041,610

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OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES  
THROUGH QUALITY ASSURANCE OF COMMODITIES;  
LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION  
OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY  
IN THE DAIRY INDUSTRY.

2-001 BUDGET PREP:  
ADD (10) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			70,698	A	70,698	A
				17,994	B	17,994	B
				32,000	W	34,839	W
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).			10,000	B	11,000	B
	***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIAL FUND ASSESSMENT (FY20: 10,000; FY21: 11,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (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 AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#40690; -84,612A) (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III SR20 (#4863; -46,932A) (1) PERM COMMODITIES PROGRAM MANAGER EM05 (#4693; -89,878A) (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (#91306A; -66,708B)						
	TOTAL BUDGET CHANGES	(3.00)		(150,724) A	(3.00)		(150,724) A
		(1.00)		(38,714) B	(1.00)		(37,714) B
				32,000 W			34,839 W
	BUDGET TOTALS	17.00	0.00	1,463,935 A	17.00	0.00	1,463,935 A
		2.00	0.00	382,593 B	2.00	0.00	383,593 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	599,020 W	0.00	10.00	601,859 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR153      AQUACULTURE DEVELOPMENT  
Structure #: 010403000000  
Subject Committee: AEN      AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	312,913 A	4.00	0.00	312,913 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	4.00	0.00	437,913	4.00	0.00	437,913
- 1	OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			23,642 A			23,642 A
	TOTAL BUDGET CHANGES			23,642 A			23,642 A
	BUDGET TOTALS	4.00	0.00	336,555 A	4.00	0.00	336,555 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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
		0.00	2.00	950,293 A	0.00	2.00	950,293 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
		0.00	12.00	4,070,594 W	0.00	12.00	4,070,594 W
	BASE APPROPRIATIONS	0.00	14.00	5,520,887	0.00	14.00	5,520,887

- 1

OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.

7-001	BUDGET PREP: REDUCE BASE BUDGET.		(2.00)	(949,293) A		(2.00)	(949,293) A
				(499,000) B			(499,000) B
	*****		(12.00)	(4,069,594) W		(12.00)	(4,069,594) W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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		(2.00)	(949,293) A (499,000) B		(2.00)	(949,293) A (499,000) B
			(12.00)	(4,069,594) W		(12.00)	(4,069,594) W
	BUDGET TOTALS	0.00	0.00	1,000 A	0.00	0.00	1,000 A
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 W	0.00	0.00	1,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,845,774 A	13.00	0.00	1,845,774 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P
	BASE APPROPRIATIONS	13.00	0.00	3,492,777	13.00	0.00	3,492,777

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

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			62,343 A			62,343 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR171/BE).			(200,000) A			(200,000) A
TOTAL BUDGET CHANGES						(137,657) A	(137,657) A
BUDGET TOTALS		13.00	0.00	1,708,117 A	13.00	0.00	1,708,117 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	0.00	2,409,770 A	26.00	0.00	2,409,770 A
		6.00	0.00	1,228,096 B	6.00	0.00	1,228,096 B
	BASE APPROPRIATIONS	32.00	0.00	3,637,866	32.00	0.00	3,637,866

- 1

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

4-001	BUDGET PREP:			101,900 A			101,900 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			16,894 B			16,894 B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192/AA).			(400,000) A	(400,000) A
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192/AA) TO CORRECT AN ERROR. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR26 (#99013A; 73,316)  SEE ACT 53, SESSION LAWS OF HAWAII 2018, HB1900 CD1 BUDGET WORKSHEETS AGR192 SEQ. NO. 2002-001.	1.00		73,316 A	73,316 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (AGR192).	(1.00)		(94,932) A	(1.00)	(94,932) A
	***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.	(1.00)		(117,946) B	(1.00)	(117,946) B
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ADMINISTRATIVE SERVICES OFFICER I EM05 (#4657; -94,932A) (1) PERM GENERAL PROFESSIONAL (#121830; -73,716B) FRINGE BENEFITS (-44,230B)					
3001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (AGR192).			75,000 A		75,000 A
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER REPAIR AND MAINTENANCE (75,000)					
	TOTAL BUDGET CHANGES	0.00 (1.00)		(244,716) A (101,052) B	0.00 (1.00)	(244,716) A (101,052) B
	BUDGET TOTALS	26.00 5.00	0.00 0.00	2,165,054 A 1,127,044 B	26.00 5.00	2,165,054 A 1,127,044 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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
		6.00	0.00	378,317 A	6.00	0.00	378,317 A
		4.00	0.00	451,000 B	4.00	0.00	451,000 B
	BASE APPROPRIATIONS	10.00	0.00	829,317	10.00	0.00	829,317

- 1

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

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4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,900 A			18,594 A
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Detail Type: CD

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	Perm	Temp
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL FUND CEILING FOR MEASUREMENT STANDARDS (AGR812/CA).  ***** FROM MEASUREMENT STANDARDS SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (2) VAN (-25,000 EACH) PICKUP TRUCK (-30,000)				
				(80,000) B	(80,000) B
61-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL FUND CEILING FOR MEASUREMENT STANDARDS (AGR812/CA).  ***** FROM MEASUREMENT STANDARDS SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: COMPUTER (-5,000)				
				(5,000) B	(5,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812).						
	***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.	(4.00)		(231,192) B	(4.00)		(231,192) B
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM MEASUREMENT STANDARDS BRANCH MANAGER (#122022; -77,256) (3) PERM MEASUREMENT STANDARDS INSPECTOR V (#91302A, #91303A, #91304A; -51,312 EACH)						
	TOTAL BUDGET CHANGES	(4.00)		17,900 A (316,192) B	(4.00)		18,594 A (316,192) B
	BUDGET TOTALS	6.00	0.00	396,217 A	6.00	0.00	396,911 A
		0.00	0.00	134,808 B	0.00	0.00	134,808 B

Detail Type: CD

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	1,771,249 A	17.00	0.00	1,771,249 A
		11.00	0.00	1,903,496 W	11.00	0.00	1,903,496 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	30.00	1.00	4,139,374	30.00	1.00	4,139,374

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			23,613 A	23,613 A
				29,824 W	32,663 W
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR846/EE).			(750,000) A	(750,000) A

Detail Type: CD

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
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
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR REVOLVING FUND CEILING FOR PESTICIDES BRANCH (AGR846/EE). ***** FROM PESTICIDE USE REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: MISCELLANEOUS EQUIPMENT (-200,000)			(200,000) W			(200,000) W
100-001	LEGISLATIVE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PESTICIDES BRANCH (AGR846/EE), PURSUANT TO ACT 45, SESSION LAWS OF HAWAII 2018. ***** FROM PESTICIDE USE REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#90007A, #90008A; 48,948 EACH) FRINGE BENEFITS (58,738)		2.00	156,634 W		2.00	156,634 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PESTICIDES BRANCH (AGR846). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#7525; -75,192) (2) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#98017A, #98018A; -52,824 EACH)	(3.00)		(180,840) A	(3.00)		(180,840) A
	TOTAL BUDGET CHANGES	(3.00)		(907,227) A	(3.00)		(907,227) A
			2.00	(13,542) W		2.00	(10,703) W
	BUDGET TOTALS	14.00	0.00	864,022 A	14.00	0.00	864,022 A
		11.00	2.00	1,889,954 W	11.00	2.00	1,892,793 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

**Department: AGR**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	192.68	2.00	16,929,205	192.68	2.00	16,929,205
	128.82	1.25	20,046,641	128.82	1.25	20,046,641
	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	18.50	22.00	13,347,456	18.50	22.00	13,347,456
	2.00	9.00	1,937,280	2.00	9.00	1,937,280
TOTAL DEPARTMENT APPROPRIATIONS	342.00	34.25	54,292,642	342.00	34.25	54,292,642
DEPARTMENT BUDGET CHANGES	(6.00)	(2.00)	(2,056,825)	(6.00)	(2.00)	(2,049,677)
	(7.00)	(0.25)	(931,287)	(7.00)	(0.25)	(893,925)
		(10.00)	(4,025,218)		(10.00)	(4,016,701)
		(3.00)	(147,177)		(3.00)	(147,177)
TOTAL DEPARTMENT BUDGET CHANGES	(13.00)	(15.25)	(7,160,507)	(13.00)	(15.25)	(7,107,480)
DEPARTMENT TOTAL BUDGET	186.68	0.00	14,872,380	186.68	0.00	14,879,528
	121.82	1.00	19,115,354	121.82	1.00	19,152,716
	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	18.50	12.00	9,322,238	18.50	12.00	9,330,755
	2.00	6.00	1,790,103	2.00	6.00	1,790,103
TOTAL DEPARTMENT BUDGET	329.00	19.00	47,132,135	329.00	19.00	47,185,162



Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	3.00	1,047,665 A	9.00	3.00	1,047,665 A
	BASE APPROPRIATIONS	9.00	3.00	1,047,665	9.00	3.00	1,047,665

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

2-001 BUDGET PREP:  
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			27,148 A			27,148 A
	TOTAL BUDGET CHANGES			27,148 A			27,148 A
	BUDGET TOTALS	9.00	3.00	1,074,813 A	9.00	3.00	1,074,813 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	2.00	1,332,567 A	16.00	2.00	1,332,567 A
	BASE APPROPRIATIONS	16.00	2.00	1,332,567	16.00	2.00	1,332,567

- 1

OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM  
TO ESTABLISHED STANDARDS OF PROPRIETY AND  
LEGALITY AND ARE MADE PROMPTLY.

2-001 BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			78,236 A			78,236 A
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR EXPENDITURE EXAMINATION (AGS102/CB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT VI SR26 (#122212)	1.00	(1.00)	A	1.00	(1.00)	A
	TOTAL BUDGET CHANGES	1.00	(1.00)	78,236 A	1.00	(1.00)	78,236 A
	BUDGET TOTALS	17.00	1.00	1,410,803 A	17.00	1.00	1,410,803 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	915,088	A	13.00	0.00	915,088	A
	BASE APPROPRIATIONS	13.00	0.00	915,088		13.00	0.00	915,088	
- 1	OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			77,592	A			77,592	A
	TOTAL BUDGET CHANGES			77,592	A			77,592	A
	BUDGET TOTALS	13.00	0.00	992,680	A	13.00	0.00	992,680	A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	887,913 A	7.00	3.00	887,913 A
	BASE APPROPRIATIONS	7.00	3.00	887,913	7.00	3.00	887,913

- 1

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

2-001 BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			40,722 A			40,722 A
	TOTAL BUDGET CHANGES			40,722 A			40,722 A
	BUDGET TOTALS	7.00	3.00	928,635 A	7.00	3.00	928,635 A

Detail Type: CD

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	676,855 A	8.50	0.00	676,855 A
	BASE APPROPRIATIONS	8.50	0.00	676,855	8.50	0.00	676,855

- 1

OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F UNIFORM INFORMATION PRACTICES ACT (UIPA), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS; TO MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			22,982 A			22,982 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES  
 Structure #: 100200000000  
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020		FY 2021					
		Perm	Temp	Perm	Temp				
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SALARY PARITY FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (70,000)			70,000	A	70,000	A		
	TOTAL BUDGET CHANGES			92,982	A	92,982	A		
	BUDGET TOTALS	8.50	0.00	769,837	A	8.50	0.00	769,837	A

Detail Type: CD

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	944,531 A	16.00	0.00	944,531 A
		3.00	0.00	779,436 B	3.00	0.00	779,436 B
	BASE APPROPRIATIONS	19.00	0.00	1,723,967	19.00	0.00	1,723,967

- 1

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

4-001	BUDGET PREP:			65,432 A			65,432 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			22,496 B			22,496 B

Detail Type: CD

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR111/DA).			(265,000) B			(265,000) B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE ARCHIVES (AGS111/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SECURITY CONTRACT (55,000) REFUSE DISPOSAL (11,500) SUPPLIES (10,000)			76,500 A			76,500 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DIGITAL ARCHIVES (AGS111/DA).			200,000	B				
	***** FROM STATE ARCHIVES PRESERVATION LONG-TERM ACCESS SPECIAL FUND.								
	DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES CONTRACT (FY20: 200,000)								
	TOTAL BUDGET CHANGES			141,932	A	141,932	A		
				(42,504)	B	(242,504)	B		
	BUDGET TOTALS	16.00	0.00	1,086,463	A	16.00	0.00	1,086,463	A
		3.00	0.00	736,932	B	3.00	0.00	536,932	B

Detail Type: CD

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION  
 Structure #: 110302010000  
 Subject Committee: TEC TECHNOLOGY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	13.00	19,432,134 A	35.00	13.00	19,432,134 A
		7.00	0.00	1,312,673 B	7.00	0.00	1,312,673 B
		0.00	0.00	3,000,000 U	0.00	0.00	3,000,000 U
	BASE APPROPRIATIONS	42.00	13.00	23,744,807	42.00	13.00	23,744,807

- 1

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

2-001 BUDGET PREP:  
 ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION  
 Structure #: 110302010000  
 Subject Committee: TEC TECHNOLOGY

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			147,324 A	147,324 A
				6,996 B	6,996 B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS130/EG).			(3,000) A	(3,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION  
 Structure #: 110302010000  
 Subject Committee: TEC TECHNOLOGY

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR ENTERPRISE TECHNOLOGY SERVICES (AGS130/EG).			150,000	B	150,000	B		
	***** FROM SHARED SERVICE TECHNOLOGY SPECIAL FUND.								
	DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (150,000)								
	TOTAL BUDGET CHANGES			144,324	A	144,324	A		
				156,996	B	156,996	B		
	BUDGET TOTALS	35.00	13.00	19,576,458	A	35.00	13.00	19,576,458	A
		7.00	0.00	1,469,669	B	7.00	0.00	1,469,669	B
		0.00	0.00	3,000,000	U	0.00	0.00	3,000,000	U

Detail Type: CD

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE  
 Structure #: 110302020000  
 Subject Committee: TEC TECHNOLOGY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		92.00	0.00	14,505,393 A	92.00	0.00	14,505,393 A
		0.00	1.00	168,420 B	0.00	1.00	168,420 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U
	BASE APPROPRIATIONS	125.00	1.00	17,986,397	125.00	1.00	17,986,397

- 1

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

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE  
 Structure #: 110302020000  
 Subject Committee: TEC TECHNOLOGY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			545,546 A			545,546 A
				5,140 B			5,140 B
TOTAL BUDGET CHANGES				545,546 A			545,546 A
				5,140 B			5,140 B
BUDGET TOTALS		92.00	0.00	15,050,939 A	92.00	0.00	15,050,939 A
		0.00	1.00	173,560 B	0.00	1.00	173,560 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
Structure #: 110307020000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,359,911 W	4.00	0.00	25,359,911 W
	BASE APPROPRIATIONS	4.00	0.00	35,347,906	4.00	0.00	35,347,906

- 1

OBJECTIVE: TO PROTECT THE STATE AGAINST  
CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK  
MANAGEMENT COSTS.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

23,908 W

23,908 W

TOTAL BUDGET CHANGES

				23,908 W			23,908 W
BUDGET TOTALS		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,383,819 W	4.00	0.00	25,383,819 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	713,504 A	10.00	0.00	713,504 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	10.00	0.00	998,504	10.00	0.00	998,504

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF  
PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING  
LAND SURVEYING SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			55,916 A			55,916 A
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	TOTAL BUDGET CHANGES			55,916 A			55,916 A
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	BUDGET TOTALS	10.00	0.00	769,420 A	10.00	0.00	769,420 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	3.00	7,164,343 A	91.00	3.00	7,164,343 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	3.00	11,164,343	91.00	3.00	11,164,343

- 1

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED  
 PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE  
 OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY  
 AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES  
 WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

2-001 BUDGET PREP:  
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			91,408 A		91,408 A
6-001	BUDGET REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS221). ***** AGS221 (-105,500) AGS221/IA (-5,700)			(111,200) A		(111,200) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR PUBLIC WORKS (AGS221). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP BUILDING COORDINATOR STUDENT I (#102613, #102229; -31,221 EACH)		(2.00)	(62,442) A		(2.00)	(62,442) A
3001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE CAPITOL MINOR REPAIR AND MAINTENANCE (AGS221). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT, APPURTENANCES, FIXTURES AND FURNISHINGS (FY20: 2,500,000)			2,500,000 A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CAPITOL SECURITY (AGS221). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CAPITOL SECURITY (FY20: 1,500,000)			1,500,000	A		
3003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PROOF OF CONCEPT FOR WAHIAWA CIVIC CENTER (AGS221). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CONCEPT AND DESIGN WORK (FY20: 250,000)			250,000	A		
	TOTAL BUDGET CHANGES		(2.00)	4,167,766	A	(2.00)	(82,234) A
	BUDGET TOTALS	91.00	1.00	11,332,109	A	91.00	1.00 7,082,109 A
		0.00	0.00	4,000,000	W	0.00	0.00 4,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS223 OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		4.00	0.00	10,118,959	A	4.00	0.00	10,118,959	A
		0.00	0.00	5,500,000	U	0.00	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	0.00	15,618,959		4.00	0.00	15,618,959	

- 1

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			22,208	A			22,208	A
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	TOTAL BUDGET CHANGES			22,208	A			22,208	A
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	BUDGET TOTALS	4.00	0.00	10,141,167	A	4.00	0.00	10,141,167	A
		0.00	0.00	5,500,000	U	0.00	0.00	5,500,000	U



Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		123.00	2.00	19,677,417 A	123.00	2.00	19,677,417 A
		0.00	0.00	58,744 B	0.00	0.00	58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	123.00	2.00	21,435,245	123.00	2.00	21,435,245

- 1

OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED  
 PUBLIC BUILDINGS BY PROVIDING A VARIETY OF  
 CUSTODIAL SERVICES.

2-001 BUDGET PREP:  
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			463,851 A			555,210 A
	TOTAL BUDGET CHANGES			463,851 A			555,210 A
	BUDGET TOTALS	123.00	2.00	20,141,268 A	123.00	2.00	20,232,627 A
		0.00	0.00	58,744 B	0.00	0.00	58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.00	1,987,251 A	30.00	0.00	1,987,251 A
	BASE APPROPRIATIONS	30.00	0.00	1,987,251	30.00	0.00	1,987,251

- 1

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING  
 ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE  
 CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (AGS232/FE).			61,650 A			61,650 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			113,460	A	135,823	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS232/FE).			(101,775)	A	(101,775)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE OAHU (AGS232/FE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: REFUSE (GARBAGE) TRUCK (FY20: 300,000)			300,000	A		
	TOTAL BUDGET CHANGES			373,335	A		95,698 A
	BUDGET TOTALS	30.00	0.00	2,360,586	A	30.00	0.00 2,082,949 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	3,197,735 A	33.00	0.00	3,197,735 A
		0.00	0.00	100,000 U	0.00	0.00	100,000 U
	BASE APPROPRIATIONS	33.00	0.00	3,297,735	33.00	0.00	3,297,735

- 1

OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			167,550 A			192,763 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: BUILDING MATERIALS (-100,000)			(100,000) U			(100,000) U
	TOTAL BUDGET CHANGES			167,550 A			192,763 A
				(100,000) U			(100,000) U
	BUDGET TOTALS	33.00 0.00	0.00 0.00	3,365,285 A U	33.00 0.00	0.00 0.00	3,390,498 A U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		24.00	0.00	2,124,119	A	24.00	0.00	2,124,119	A
	BASE APPROPRIATIONS	24.00	0.00	2,124,119		24.00	0.00	2,124,119	

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			74,982	A			74,982	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS240/JA).			(500,000) A			(500,000) A
	TOTAL BUDGET CHANGES			(425,018) A			(425,018) A
	BUDGET TOTALS	24.00	0.00	1,699,101 A	24.00	0.00	1,699,101 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,848,249	W	5.00	0.00	1,848,249	W
	BASE APPROPRIATIONS	5.00	0.00	1,848,249		5.00	0.00	1,848,249	
- 1	OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
				17,546	W			18,878	W
	TOTAL BUDGET CHANGES								
				17,546	W			18,878	W
	BUDGET TOTALS	5.00	0.00	1,865,795	W	5.00	0.00	1,867,127	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	2,961,930	W	13.00	0.00	2,961,930	W
	BASE APPROPRIATIONS	13.00	0.00	2,961,930		13.00	0.00	2,961,930	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
				58,225	W			69,335	W
	TOTAL BUDGET CHANGES								
				58,225	W			69,335	W
	BUDGET TOTALS	13.00	0.00	3,020,155	W	13.00	0.00	3,031,265	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	3,744,590	W	27.00	0.00	3,744,590	W
	BASE APPROPRIATIONS	27.00	0.00	3,744,590		27.00	0.00	3,744,590	

- 1

OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

93,426 W

94,266 W

TOTAL BUDGET CHANGES

93,426 W

94,266 W

BUDGET TOTALS

27.00 0.00 3,838,016 W

27.00 0.00 3,838,856 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS  
Structure #: 070102000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		80.00	0.00	5,365,769 A	80.00	0.00	5,365,769 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U
	BASE APPROPRIATIONS	87.00	0.00	7,156,203	87.00	0.00	7,156,203

- 1

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A  
SAFE AND HIGHLY USABLE CONDITION BY PROVIDING  
REPAIR AND MAINTENANCE SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			349,974 A			417,578 A
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	TOTAL BUDGET CHANGES			349,974 A			417,578 A
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	BUDGET TOTALS	80.00	0.00	5,715,743 A	80.00	0.00	5,783,347 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U

Detail Type: CD

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
 Structure #: 080104000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	47,832 A	1.00	0.00	47,832 A
		0.00	1.00	67,274 T	0.00	1.00	67,274 T
	BASE APPROPRIATIONS	1.00	1.00	115,106	1.00	1.00	115,106

- 1

OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING  
 KAMEHAMEHA I THROUGH RELEVANT CELEBRATIONS THAT  
 ARE COORDINATED THROUGHOUT VARIOUS VENUES  
 STATEWIDE.

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
Structure #: 080104000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,080 A			1,080 A
				2,796 T			2,796 T
	TOTAL BUDGET CHANGES			1,080 A			1,080 A
				2,796 T			2,796 T
	BUDGET TOTALS	1.00	0.00	48,912 A	1.00	0.00	48,912 A
		0.00	1.00	70,070 T	0.00	1.00	70,070 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION  
Structure #: 110104010000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	505,585 A	5.00	0.00	505,585 A
		0.00	0.00	308,062 T	0.00	0.00	308,062 T
	BASE APPROPRIATIONS	5.00	0.00	813,647	5.00	0.00	813,647

- 1

OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			25,867 A			25,867 A
				35,670 T			35,670 T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION  
 Structure #: 110104010000  
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021					
		Perm	Temp	Amt	Perm	Temp	Amt		
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION OPERATIONS (AGS871/NA). ***** DETAIL OF LEGISLATIVE REQUEST: SERVICES ON A FEE SOCRATA-NONCANDIDATE COMMITTEE DASHBOARD (FY20: 20,000; FY21: 13,000) SERVICES ON A FEE INVESTIGATIVE SERVICES (4,000) HEARINGS OFFICER (5,000)			29,000	A	22,000	A		
	TOTAL BUDGET CHANGES			54,867	A	47,867	A		
				35,670	T	35,670	T		
	BUDGET TOTALS	5.00	0.00	560,452	A	5.00	0.00	553,452	A
		0.00	0.00	343,732	T	0.00	0.00	343,732	T

Detail Type: CD

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.50	8.44	3,071,898 A	17.50	8.44	3,071,898 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N
	BASE APPROPRIATIONS	18.00	9.44	3,171,592	18.00	9.44	3,171,592

- 1

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

2-001 BUDGET PREP:  
ADD (9.44) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

Detail Type: CD

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			82,021 A			83,849 A
100-001	LEGISLATIVE ADJUSTMENT: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS FOR 2021 REAPPORTIONMENT (AGS879/OA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROJECT MANAGER (#99017M; FY21: 40,000) (1) TEMP ADMINISTRATIVE ASSISTANT (#99018M; FY21: 25,000) (1) TEMP GEOGRAPHIC INFORMATION SYSTEM ANALYST (#99019M; FY21: 35,000) (1) TEMP SECRETARY (#99012M; FY21: 20,000) OFFICE SUPPLIES (FY21: 1,000) TELEPHONE (FY21: 1,200) RENTAL OF EQUIPMENT (FY21: 5,000) GEOGRAPHIC INFORMATION SYSTEM CONSULTING (FY21: 800,000)  \$927,200 NON-RECURRING.				4.00		927,200 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			82,021 A		4.00	1,011,049 A
	BUDGET TOTALS	17.50	8.44	3,153,919 A	17.50	12.44	4,082,947 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.50	0.00	1,518,888 A	0.50	0.00	1,518,888 A
		17.00	1.00	4,508,223 B	17.00	1.00	4,508,223 B
		4.50	0.00	756,802 N	4.50	0.00	756,802 N
		0.00	0.00	606,936 P	0.00	0.00	606,936 P
	BASE APPROPRIATIONS	22.00	1.00	7,390,849	22.00	1.00	7,390,849

- 1

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

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				
				2,554 A	2,554 A
				73,625 B	73,625 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881). ***** AGS881 (-390,000) AGS881/LA (-175,000)			(565,000) A	(565,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).			991,777 B			991,777 B
	***** FROM WORKS OF ART SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (991,777)						
	TOTAL BUDGET CHANGES			(562,446) A 1,065,402 B			(562,446) A 1,065,402 B
	BUDGET TOTALS	0.50 17.00 4.50 0.00	0.00 1.00 0.00 0.00	956,442 A 5,573,625 B 756,802 N 606,936 P	0.50 17.00 4.50 0.00	0.00 1.00 0.00 0.00	956,442 A 5,573,625 B 756,802 N 606,936 P

Detail Type: CD

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.50	1.00	9,116,743 B	36.50	1.00	9,116,743 B
	BASE APPROPRIATIONS	36.50	1.00	9,116,743	36.50	1.00	9,116,743

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
THROUGH SPECTATOR EVENTS AND SHOWS.

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			181,134 B			198,958 B
	TOTAL BUDGET CHANGES			181,134 B			198,958 B
	BUDGET TOTALS	36.50	1.00	9,297,877 B	36.50	1.00	9,315,701 B

Detail Type: CD

Program ID: AGS891      ENHANCED 911 BOARD  
Structure #: 110304000000  
Subject Committee: TEC      TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	2.00	9,000,000	B	0.00	2.00	9,000,000	B
	BASE APPROPRIATIONS	0.00	2.00	9,000,000		0.00	2.00	9,000,000	

- 1

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

2-001 BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS891      ENHANCED 911 BOARD  
Structure #: 110304000000  
Subject Committee: TEC      TECHNOLOGY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,028 B			3,028 B
	TOTAL BUDGET CHANGES			3,028 B			3,028 B
	BUDGET TOTALS	0.00	2.00	9,003,028 B	0.00	2.00	9,003,028 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE ARE ABLE TO APPLY CONSISTENTLY CURRENT STANDARDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Detail Type: CD

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.00	1.00	3,325,168 A	36.00	1.00	3,325,168 A
		2.00	0.00	179,592 U	2.00	0.00	179,592 U
	BASE APPROPRIATIONS	38.00	1.00	3,504,760	38.00	1.00	3,504,760

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			167,717 A			167,717 A
				10,874 U			10,874 U
	TOTAL BUDGET CHANGES			167,717 A			167,717 A
				10,874 U			10,874 U
	BUDGET TOTALS	36.00 2.00	1.00 0.00	3,492,885 A 190,466 U	36.00 2.00	1.00 0.00	3,492,885 A 190,466 U

**Department: AGS**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	651.50	35.44	108,548,609	651.50	35.44	108,548,609
	63.50	5.00	24,944,239	63.50	5.00	24,944,239
	5.00	1.00	856,496	5.00	1.00	856,496
	0.00	1.00	375,336	0.00	1.00	375,336
	42.00	0.00	15,866,694	42.00	0.00	15,866,694
	49.00	0.00	37,914,680	49.00	0.00	37,914,680
	0.00	0.00	606,936	0.00	0.00	606,936
TOTAL DEPARTMENT APPROPRIATIONS	811.00	42.44	189,112,990	811.00	42.44	189,112,990
DEPARTMENT BUDGET CHANGES	1.00	(3.00)	6,067,303	1.00	1.00	2,645,870
			1,369,196			1,187,020
			38,466			38,466
			(89,126)			(89,126)
			193,105			206,387
TOTAL DEPARTMENT BUDGET CHANGES	1.00	(3.00)	7,578,944	1.00	1.00	3,988,617
DEPARTMENT TOTAL BUDGET	652.50	32.44	114,615,912	652.50	36.44	111,194,479
	63.50	5.00	26,313,435	63.50	5.00	26,131,259
	5.00	1.00	856,496	5.00	1.00	856,496
	0.00	1.00	413,802	0.00	1.00	413,802
	42.00	0.00	15,777,568	42.00	0.00	15,777,568
	49.00	0.00	38,107,785	49.00	0.00	38,121,067
	0.00	0.00	606,936	0.00	0.00	606,936
TOTAL DEPARTMENT BUDGET	812.00	39.44	196,691,934	812.00	43.44	193,101,607

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020				FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
		252.92	23.02	27,648,606	A	252.92	23.02	27,648,606	A
		24.60	0.00	3,859,396	B	24.60	0.00	3,859,396	B
		5.20	7.70	11,628,390	N	5.20	7.70	11,628,390	N
		0.00	0.00	3,943,508	T	0.00	0.00	3,943,508	T
		110.56	28.50	17,122,482	U	110.56	28.50	17,122,482	U
		4.90	1.00	3,261,465	W	4.90	1.00	3,261,465	W
		18.60	2.50	4,091,332	P	18.60	2.50	4,091,332	P
	BASE APPROPRIATIONS	416.78	62.72	71,555,179		416.78	62.72	71,555,179	

- 1

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

2-001 BUDGET PREP:  
ADD (62.72) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100      LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDC      JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			900,153	A	900,153	A
				133,821	B	133,821	B
				603,903	U	603,903	U
				56,260	W	56,260	W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG100). ***** ATG100 (-150,000A) ATG100/AA (-240,000A/-35,000U)			(390,000)	A	(390,000)	A
				(35,000)	U	(35,000)	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG100).			(7,500) U			(7,500) U
70-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (4.00) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM DEPUTY ATTORNEY GENERAL (#100106; -95,112U/95,112A) (1) PERM DEPUTY ATTORNEY GENERAL (#110242; -78,000U/78,000A) (1) PERM LEGAL CLERK SR14 (#49321; -43,368U/43,368A) (1) PERM DEPUTY ATTORNEY GENERAL (#102657; -84,849U/84,849A) FRINGE BENEFITS (-178,671U) TURNOVER SAVINGS (-1,329A)	4.00		300,000 A	4.00		300,000 A
		(4.00)		(480,000) U	(4.00)		(480,000) U

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL COMPUTER REPLACEMENT (FY20: 230,000) PRINTER REPLACEMENT (FY20: 10,000) VIRTUAL SERVER (FY20: 10,000) REPLACE NETWORK SWITCHES (FY20: 40,000) UPGRADE PROLAW (FY20: 45,000)			335,000	A		
101-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING PROGRAM (ATG100/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING COORDINATOR (#991816; 69,732) INTRA-STATE TRAVEL FOR MEETINGS AND TRAVEL ASSISTANCE (17,616) OUT-OF-STATE TRAVEL FOR COORDINATOR (3,000) ANNUAL STATEWIDE TRAINING (10,000) OFFICE SUPPLIES (910) SEXUAL ASSAULT EVIDENCE KITS (11,856) CONTRACT WITH PRIVATE DNA LAB FOR TESTING (17,500)	1.00		130,614	A	1.00	130,614 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS PENALTY AND FEES COLLECTION (ATG100/CU), PURSUANT TO ACT 187, SESSION LAWS OF HAWAII 2018. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM DEPUTY ATTORNEY GENERAL (#991805; FY20: 90,000) (1) PERM LEGAL ASSISTANT SR20 (#991806; FY20: 54,000) FRINGE BENEFITS (FY20: 86,400) LICENSES AND ON-GOING SUPPLIES (FY20: 3,000) PERSONAL COMPUTER, CHAIR, PHONE, ETC. (FY20: 4,000)  SEE LBR902 SEQ. NO. 100-001.	2.00		237,400 U			
103-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE KAUAI FAMILY LAW OFFICE (ATG100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV SR10 (#991809; 31,000)	1.00		31,000 A	1.00		31,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#43210; -30,780) FRINGE BENEFITS (-18,468)		(1.00)	(49,248) U		(1.00)	(49,248) U
	TOTAL BUDGET CHANGES	6.00		1,306,767 A 133,821 B	6.00		971,767 A 133,821 B
		(2.00)	(1.00)	269,555 U 56,260 W	(4.00)	(1.00)	32,155 U 56,260 W
	BUDGET TOTALS	258.92	23.02	28,955,373 A	258.92	23.02	28,620,373 A
		24.60	0.00	3,993,217 B	24.60	0.00	3,993,217 B
		5.20	7.70	11,628,390 N	5.20	7.70	11,628,390 N
		0.00	0.00	3,943,508 T	0.00	0.00	3,943,508 T
		108.56	27.50	17,392,037 U	106.56	27.50	17,154,637 U
		4.90	1.00	3,317,725 W	4.90	1.00	3,317,725 W
		18.60	2.50	4,091,332 P	18.60	2.50	4,091,332 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.50	0.00	2,299,742 A	25.50	0.00	2,299,742 A
		23.50	0.00	3,446,804 W	23.50	0.00	3,446,804 W
		0.00	4.00	1,412,300 P	0.00	4.00	1,412,300 P
	BASE APPROPRIATIONS	49.00	4.00	7,158,846	49.00	4.00	7,158,846

- 1

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

2-001 BUDGET PREP:  
 ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			82,318 A		82,318 A
				65,439 W		65,439 W
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP OFFICE ASSISTANT IV (#119341, #119342; -30,000P EACH) (1) TEMP INFORMATION TECHNICIAN IV (#121890; -43,824P) (1) PERM HAWAII CRIMINAL JUSTICE DATA CENTER ADMINISTRATION SPECIALIST (#111877; -35,400W) FRINGE BENEFITS (-62,294P/-21,240W)	(1.00)	(3.00)	(56,640) W (166,118) P	(1.00)	(56,640) W (166,118) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			82,318 A			82,318 A
		(1.00)		8,799 W	(1.00)		8,799 W
			(3.00)	(166,118) P		(3.00)	(166,118) P
	BUDGET TOTALS	25.50	0.00	2,382,060 A	25.50	0.00	2,382,060 A
		22.50	0.00	3,455,603 W	22.50	0.00	3,455,603 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P



Detail Type: CD

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
Structure #: 060204030000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.72	0.34	4,303,266 A	70.72	0.34	4,303,266 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P
	BASE APPROPRIATIONS	208.00	1.00	22,414,731	208.00	1.00	22,414,731

- 1

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

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

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
 Structure #: 060204030000  
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			180,259 A			180,259 A
	TOTAL BUDGET CHANGES			180,259 A			180,259 A
	BUDGET TOTALS	70.72	0.34	4,483,525 A	70.72	0.34	4,483,525 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P

**Department: ATG**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	349.14	23.36	34,251,614	349.14	23.36	34,251,614
	24.60	0.00	3,859,396	24.60	0.00	3,859,396
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	110.56	28.50	17,122,482	110.56	28.50	17,122,482
	28.40	1.00	6,708,269	28.40	1.00	6,708,269
	155.88	7.16	21,383,873	155.88	7.16	21,383,873
TOTAL DEPARTMENT APPROPRIATIONS	673.78	67.72	101,128,756	673.78	67.72	101,128,756
DEPARTMENT BUDGET CHANGES	6.00		1,569,344	6.00		1,234,344
			133,821			133,821
	(2.00)	(1.00)	269,555	(4.00)	(1.00)	32,155
	(1.00)		65,059	(1.00)		65,059
		(3.00)	(166,118)		(3.00)	(166,118)
TOTAL DEPARTMENT BUDGET CHANGES	3.00	(4.00)	1,871,661	1.00	(4.00)	1,299,261
DEPARTMENT TOTAL BUDGET	355.14	23.36	35,820,958	355.14	23.36	35,485,958
	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	108.56	27.50	17,392,037	106.56	27.50	17,154,637
	27.40	1.00	6,773,328	27.40	1.00	6,773,328
	155.88	4.16	21,217,755	155.88	4.16	21,217,755
TOTAL DEPARTMENT BUDGET	676.78	63.72	103,000,417	674.78	63.72	102,428,017

Detail Type: CD

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT  
 Structure #: 010101000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	2,525,466 A	10.00	1.00	2,525,466 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	10.00	1.00	5,047,381	10.00	1.00	5,047,381

- 1

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

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT  
Structure #: 010101000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			45,522 A			45,531 A
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TRADE SHOWS (FY20: 15,000)			15,000 A			
	TOTAL BUDGET CHANGES			60,522 A			45,531 A
	BUDGET TOTALS	10.00	1.00	2,585,988 A	10.00	1.00	2,570,997 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	654,916 A	7.00	0.00	654,916 A
	BASE APPROPRIATIONS	7.00	0.00	654,916	7.00	0.00	654,916

- 1

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			27,191 A			27,191 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATEWIDE LAND USE MANAGEMENT (BED103). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SHORTFALL RECOVERY (2,604) REORGANIZATION COSTS (7,000) CONTRACT SALARY INCREASE (7,000)			16,604 A			16,604 A
	TOTAL BUDGET CHANGES			43,795 A			43,795 A
	BUDGET TOTALS	7.00	0.00	698,711 A	7.00	0.00	698,711 A

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
 Structure #: 010102000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,527,374 A	11.00	0.00	1,527,374 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B
		0.00	0.00	400,000 P	0.00	0.00	400,000 P
	BASE APPROPRIATIONS	11.00	0.00	1,957,374	11.00	0.00	1,957,374

- 1

OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

4-001 BUDGET PREP: 55,915 A 55,915 A  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
 Structure #: 010102000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED105/CI).			(100,000) A	(100,000) A
				(400,000) P	(400,000) P
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CREATIVE LAB HAWAII (BED105/CI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CREATIVE LAB HAWAII NEIGHBOR ISLAND PROGRAMS (100,000)  \$50,000 NON-RECURRING.			100,000 A	100,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
 Structure #: 010102000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT V SR24 (59,616) (1) PERM ADMINISTRATIVE OFFICER V SR24 (59,616) (1) PERM FILM SPECIALIST IV SR22 (52,956) (1) TEMP PROGRAM SPECIALIST V SR24 (59,616)	3.00	1.00	231,804 A	3.00	1.00	231,804 A
	TOTAL BUDGET CHANGES	3.00	1.00	287,719 A	3.00	1.00	287,719 A
				(400,000) P			(400,000) P
	BUDGET TOTALS	14.00	1.00	1,815,093 A	14.00	1.00	1,815,093 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED107 FOREIGN TRADE ZONE  
 Structure #: 010103000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	2,278,556 B	17.00	0.00	2,278,556 B
	BASE APPROPRIATIONS	17.00	0.00	2,278,556	17.00	0.00	2,278,556

- 1

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

81,564 B

88,682 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR FOREIGN TRADE ZONE (BED107/BA).  ***** FROM FOREIGN TRADE ZONE SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (150,000)			150,000 B			150,000 B
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FOREIGN TRADE ZONE (BED107).  ***** FROM FOREIGN TRADE ZONE SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM FOREIGN TRADE ZONE WAREHOUSE WORKER (#22201; -45,036) FRINGE BENEFITS (-27,022)	(1.00)		(72,058) B	(1.00)		(72,058) B
	TOTAL BUDGET CHANGES	(1.00)		159,506 B	(1.00)		166,624 B
	BUDGET TOTALS	16.00	0.00	2,438,062 B	16.00	0.00	2,445,180 B

Detail Type: CD

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	29.00	141,369,295 B	3.00	29.00	141,369,295 B
	BASE APPROPRIATIONS	3.00	29.00	141,369,295	3.00	29.00	141,369,295

- 1

OBJECTIVE: TO SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS; TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

2-001 BUDGET PREP:  
ADD (29) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED113      TOURISM  
Structure #: 010200000000  
Subject Committee: EET      ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			114,114 B			114,114 B
	TOTAL BUDGET CHANGES			114,114 B			114,114 B
	BUDGET TOTALS	3.00	29.00	141,483,409 B	3.00	29.00	141,483,409 B

Detail Type: CD

Program ID: BED120 HAWAII STATE ENERGY OFFICE  
Structure #: 010501000000  
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	150,000 A	0.00	0.00	150,000 A
		5.00	28.00	18,039,247 B	5.00	28.00	18,039,247 B
		0.00	0.00	240,000 T	0.00	0.00	240,000 T
	BASE APPROPRIATIONS	5.00	28.00	18,429,247	5.00	28.00	18,429,247

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY; (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED120 HAWAII STATE ENERGY OFFICE  
 Structure #: 010501000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
7-001	BUDGET PREP: REDUCE BASE BUDGET.			(149,000) A			(149,000) A
	*****	(5.00)	(28.00)	(18,038,247) B	(5.00)	(28.00)	(18,038,247) B
				(239,000) T			(239,000) T
	TOTAL BUDGET CHANGES	(5.00)	(28.00)	(149,000) A (18,038,247) B	(5.00)	(28.00)	(149,000) A (18,038,247) B
				(239,000) T			(239,000) T
	BUDGET TOTALS	0.00	0.00	1,000 A 1,000 B 1,000 T	0.00	0.00	1,000 A 1,000 B 1,000 T



Detail Type: CD

Program ID: BED128 OFFICE OF AEROSPACE  
 Structure #: 010900000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,141,759 A	0.00	1.00	1,141,759 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
	BASE APPROPRIATIONS	0.00	1.00	1,641,759	0.00	1.00	1,641,759

- 1

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

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED128 OFFICE OF AEROSPACE  
 Structure #: 010900000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			10,914 A			10,914 A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHALLENGER CENTER (BED128/OA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES RENDERED BY OTHER STATE AGENCIES (61,000)			61,000 A			61,000 A
	TOTAL BUDGET CHANGES			71,914 A			71,914 A
	BUDGET TOTALS	0.00	1.00	1,213,673 A	0.00	1.00	1,213,673 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		14.00	0.00	1,486,552	A	14.00	0.00	1,486,552	A
	BASE APPROPRIATIONS	14.00	0.00	1,486,552		14.00	0.00	1,486,552	

- 1

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

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			64,365	A			64,365	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA).			(234,600) A			(234,600) A
	TOTAL BUDGET CHANGES			(170,235) A			(170,235) A
	BUDGET TOTALS	14.00	0.00	1,316,317 A	14.00	0.00	1,316,317 A

Detail Type: CD

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY  
 Structure #: 010505000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	5.00	51,000,000 B	0.00	5.00	51,000,000 B
	BASE APPROPRIATIONS	0.00	5.00	51,000,000	0.00	5.00	51,000,000

- 1

OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS;  
 TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO  
 HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE  
 UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND  
 NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE  
 FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-  
 PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO  
 OPEN ACCESS TO FINANCING FOR MORE HAWAII  
 CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN  
 ENERGY.

2-001 BUDGET PREP:  
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY  
 Structure #: 010505000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				
				27,031 B	27,031 B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR BOND REPAYMENTS (BED138/GI).				
	***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.			6,515,000 B	6,515,000 B
	DETAIL OF LEGISLATIVE ADJUSTMENT: CEILING (6,515,000)				

Detail Type: CD

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY  
 Structure #: 010505000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY, PURSUANT TO ACT 121, SESSION LAWS OF HAWAII 2018 (BED138/GI).  ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: LOAN CEILING APPROPRIATION (15,000,000)					15,000,000 B	15,000,000 B
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).  ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (95,180)					95,180 B	95,180 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY  
 Structure #: 010505000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY FOR GREEN ENERGY MARKET SECURITIZATION BOND REPAYMENTS (BED138/GI).			13,300,000 B			13,300,000 B
	***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (13,300,000)						
	TOTAL BUDGET CHANGES			34,937,211 B			34,937,211 B
	BUDGET TOTALS	0.00	5.00	85,937,211 B	0.00	5.00	85,937,211 B



Detail Type: CD

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	1.00	2,223,222 A	26.00	1.00	2,223,222 A
	BASE APPROPRIATIONS	26.00	1.00	2,223,222	26.00	1.00	2,223,222

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED142      GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EET      ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			103,036 A			103,036 A
	TOTAL BUDGET CHANGES			103,036 A			103,036 A
	BUDGET TOTALS	26.00	1.00	2,326,258 A	26.00	1.00	2,326,258 A

Detail Type: CD

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020				FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1.50	3.75	2,585,439	A	1.50	3.75	2,585,439	A
		1.50	6.25	3,898,345	B	1.50	6.25	3,898,345	B
		0.00	0.00	1,500,000	R	0.00	0.00	1,500,000	R
		0.00	0.00	1,500,000	W	0.00	0.00	1,500,000	W
		0.00	9.00	964,713	P	0.00	9.00	964,713	P
	BASE APPROPRIATIONS	3.00	19.00	10,448,497		3.00	19.00	10,448,497	

- 1

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING.

7-001	BUDGET PREP: REDUCE BASE BUDGET.	(1.50)	(3.75)	(2,584,439)	A	(1.50)	(3.75)	(2,584,439)	A
		(1.50)	(6.25)	(3,897,345)	B	(1.50)	(6.25)	(3,897,345)	B
	*****			(1,499,000)	R			(1,499,000)	R
				(1,499,000)	W			(1,499,000)	W
			(9.00)	(963,713)	P		(9.00)	(963,713)	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.50)	(3.75)	(2,584,439) A	(1.50)	(3.75)	(2,584,439) A
		(1.50)	(6.25)	(3,897,345) B	(1.50)	(6.25)	(3,897,345) B
				(1,499,000) R			(1,499,000) R
				(1,499,000) W			(1,499,000) W
			(9.00)	(963,713) P		(9.00)	(963,713) P
	BUDGET TOTALS	0.00	0.00	1,000 A	0.00	0.00	1,000 A
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 R	0.00	0.00	1,000 R
		0.00	0.00	1,000 W	0.00	0.00	1,000 W
		0.00	0.00	1,000 P	0.00	0.00	1,000 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	3.00	1,647,349 A	14.00	3.00	1,647,349 A
		5.00	6.00	2,385,688 N	5.00	6.00	2,385,688 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	19.00	9.00	6,033,037	19.00	9.00	6,033,037

- 1

OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

2-001 BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			63,934 A			63,934 A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR COASTAL ZONE MANAGEMENT (BED144/PZ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (73,963)			73,963 N			73,963 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT IV SR22 (#90001B; 52,956)	1.00		52,956 A	1.00		52,956 A
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GIS PROGRAM ENHANCEMENT (BED144/PL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: GEOGRAPHICAL INFORMATION SYSTEMS TECHNICAL CONSULTING SERVICES (50,000) CONSULTANT SERVICES FOR TAX MAP KEY BOUNDARY SHIFT ISSUES (FY20: 100,000) COST SHARING FOR ELEVATION ACQUISITION (50,000)  \$50,000 NON-RECURRING.			200,000 A			100,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SALARY INCREASE FOR (1) PERMANENT POSITION FOR OFFICE OF PLANNING (BED144/PL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM TRANSIT ORIENTED DEVELOPMENT PROGRAM MANAGER EM05 (#99004; 22,560)			22,560	A	22,560	A
104-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF PLANNING (BED144/PL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: LARGE FORMAT PLOTTER (FY20: 7,500) COMPUTER REPLACEMENT (13,700)			21,200	A	13,700	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR STATEWIDE PLANNING (BED144). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PLANNER V (#26624; -59,616) FRINGE BENEFITS (-35,770)		(1.00)	(95,386) N		(1.00)	(95,386) N
	TOTAL BUDGET CHANGES	1.00		360,650 A	1.00		253,150 A
			(1.00)	(21,423) N		(1.00)	(21,423) N
	BUDGET TOTALS	15.00	3.00	2,007,999 A	15.00	3.00	1,900,499 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,608,516 B	0.00	0.00	2,608,516 B
		0.00	1.00	4,201,333 W	0.00	1.00	4,201,333 W
	BASE APPROPRIATIONS	0.00	1.00	6,809,849	0.00	1.00	6,809,849

- 1

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL; TO DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII.

7-001 BUDGET PREP:  
REDUCE BASE BUDGET.

(2,607,516) B (2,607,516) B

\*\*\*\*\*

(1.00) (4,200,333) W (1.00) (4,200,333) W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(2,607,516) B			(2,607,516) B
			(1.00)	(4,200,333) W		(1.00)	(4,200,333) W
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 W	0.00	0.00	1,000 W

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	675,000 A	0.00	0.00	675,000 A
		0.00	22.00	7,814,459 B	0.00	22.00	7,814,459 B
	BASE APPROPRIATIONS	0.00	22.00	8,489,459	0.00	22.00	8,489,459

- 1

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	Amt
2-001	BUDGET PREP: ADD (22) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019. ***** NON-RECURRING.					
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			86,169	B	94,437 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED146). ***** BED146 (-175,000) BED146/EL (-500,000)			(675,000) A			(675,000) A
	TOTAL BUDGET CHANGES			(675,000) A 86,169 B			(675,000) A 94,437 B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	22.00	7,900,628 B	0.00	22.00	7,908,896 B

Detail Type: CD

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	70,000 A	0.00	0.00	70,000 A
		21.00	2.00	2,823,358 W	21.00	2.00	2,823,358 W
	BASE APPROPRIATIONS	21.00	2.00	2,893,358	21.00	2.00	2,893,358

- 1

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH: THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

2-001 BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			66,876 A	66,876 A
				14,160 W	14,160 W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED150/KA).			(70,000) A	(70,000) A



Detail Type: CD

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	<p>LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (11) PERMANENT POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EXECUTIVE DIRECTOR (#100997; -135,000W/135,000A) (1) PERM EXECUTIVE SECRETARY (#101017; -67,956W/67,956A) (2) PERM PROGRAM SPECIALIST V (#101059, #102051; -78,384W/78,384A EACH) (1) PERM PROGRAM SPECIALIST IV (#101074; -73,212W/73,212A) (1) PERM PROJECT MANAGEMENT ENGINEER (#101826; -116,112W/116,112A) (1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039; -116,640W/116,640A) (1) PERM PROGRAM SPECIALIST V (#102052; -95,436W/95,436A) (1) PERM SECRETARY (#102079; -42,876W/42,876A) (1) PERM SECRETARY (#102080; -57,888W/57,888A) (1) PERM ASSET MANAGEMENT SPECIALIST (#102040; -58,104W/58,104A)</p>	11.00		919,992 A	11.00		919,992 A
		(11.00)		(919,992) W	(11.00)		(919,992) W

Detail Type: CD

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR KALAELOA COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** FROM KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP KALAELOA PROGRAM SPECIALIST IV (#116951; -75,132W/75,132A) (1) TEMP KALAELOA DIRECTOR OF PLANNING AND DEVELOPMENT (#117163; -87,984W/87,984A) OTHER PAYROLL (-15,000W/15,000A) FRINGE BENEFITS (-93,836W)		2.00	178,116 A		2.00	178,116 A
			(2.00)	(271,952) W		(2.00)	(271,952) W
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFIT RATE ADJUSTMENT (550,000)			550,000 B			550,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	11.00	2.00	1,094,984 A 550,000 B	11.00	2.00	1,094,984 A 550,000 B
		(11.00)	(2.00)	(1,177,784) W	(11.00)	(2.00)	(1,177,784) W
	BUDGET TOTALS	11.00	2.00	1,164,984 A	11.00	2.00	1,164,984 A
		0.00	0.00	550,000 B	0.00	0.00	550,000 B
		10.00	0.00	1,645,574 W	10.00	0.00	1,645,574 W

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		29.00	41.00	10,930,425 W	29.00	41.00	10,930,425 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	29.00	41.00	17,030,425	29.00	41.00	17,030,425

- 1

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

2-001 BUDGET PREP:  
 ADD (41) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
				216,037 W			216,037 W

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (3) PERMANENT, (4) TEMPORARY POSITIONS, AND FUNDS FROM ADMINISTRATION (BED160/HA) TO ECONOMIC DEVELOPMENT (BED160/HD) FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION. ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#36584; -46,476) (1) PERM DEPARTMENTAL HUMAN RESOURCES OFFICER I (#40990; -72,528) (1) PERM HOUSING SALES COORDINATOR III (#100894; -81,588) (1) TEMP HOUSING SALES COORDINATOR II (#100816; -69,732) (1) TEMP LAND PROGRAMS SPECIALIST I (#101169; -59,616) (1) TEMP SALES AND COUNSELING SECTION CHIEF (#105995; -91,776) (1) TEMP PROPERTY MANAGEMENT COORDINATOR I (#107931; -72,528) OTHER CURRENT EXPENSES (-59,000) FRINGE BENEFITS (-200,117)  SEE BED160 SEQ. NO. 20-002, SEQ. NO. 21-001, AND SEQ. NO. 21- 002.	(3.00)	(4.00)	(753,361) W	(3.00)	(4.00)	(753,361) W

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
20-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF (3) PERMANENT, (4) TEMPORARY POSITIONS, AND FUNDS FROM ADMINISTRATION (BED160/HA) TO ECONOMIC DEVELOPMENT (BED160/HD) FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION. ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#36584; 46,476) (1) PERM DEPARTMENTAL HUMAN RESOURCES OFFICER I (#40990; 72,528) (1) PERM HOUSING SALES COORDINATOR III (#100894; 81,588) (1) TEMP HOUSING SALES COORDINATOR II (#100816; 69,732) (1) TEMP LAND PROGRAMS SPECIALIST I (#101169; 59,616) (1) TEMP SALES AND COUNSELING SECTION CHIEF (#105995; 91,776) (1) TEMP PROPERTY MANAGEMENT COORDINATOR I (#107931; 72,528) OTHER CURRENT EXPENSES (59,000) FRINGE BENEFITS (235,887)  SEE BED160 SEQ. NO. 20-001.	3.00	4.00	789,131	W	3.00	4.00	789,131	W

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM HOUSING FINANCE (BED160/HF) AND ECONOMIC DEVELOPMENT (BED160/HD) TO ADMINISTRATION (BED160/HA) FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION. ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HOUSING LOAN SERVICES OFFICER (#25650; -59,616) (1) PERM SECRETARY III (#97009B; -41,364) (1) TEMP HOUSING DEVELOPMENT SPECIALIST I (#100385; -59,736) FRINGE BENEFITS (-35,770)  SEE BED160 SEQ. NO. 21-002.	(2.00)	(1.00)	(196,486) W	(2.00)	(1.00)	(196,486) W



Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM HOUSING FINANCE (BED160/HF) AND ECONOMIC DEVELOPMENT (BED160/HD) TO ADMINISTRATION (BED160/HA) FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION. ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HOUSING LOAN SERVICES OFFICER (#25650; 59,616) (1) PERM SECRETARY III (#97009B; 41,364) (1) TEMP HOUSING DEVELOPMENT SPECIALIST I (#100385; 59,736)  SEE BED160 SEQ. NO. 21-001.	2.00	1.00	160,716 W	2.00	1.00	160,716 W
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION ADMINISTRATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: PAYROLL ADJUSTMENT (83,155) FRINGE BENEFITS (49,893) RENTAL OF LAND AND BUILDING (FY20: 59,000; FY21: 116,000) SERVICES ON A FEE BASIS (20,000) FREIGHT AND DELIVERY (10,000) TRAINING (6,000)			228,048 W			285,048 W

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION PRIVATE DEVELOPMENT AND OWNERSHIP REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (27,432) FRINGE BENEFITS (16,459) SERVICES ON A FEE BASIS FOR ATTORNEY GENERAL (6,000) SERVICES ON A FEE BASIS (20,000) TRAINING (3,000)						
				72,891	W	72,891	W
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR HAWAIIAN HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (133,344) FRINGE BENEFITS (80,006) SERVICES ON A FEE BASIS FOR ATTORNEY GENERAL (7,000) SERVICES ON A FEE BASIS - COMPLIANCE MONITORING (FY20: 82,000; FY21: 90,000) TRAINING (4,000)						
				306,350	W	314,350	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
		0.00	0.00	823,326	W	0.00	0.00	888,326	W
	BUDGET TOTALS	0.00	0.00	3,100,000	N	0.00	0.00	3,100,000	N
		29.00	41.00	11,753,751	W	29.00	41.00	11,818,751	W
		0.00	0.00	3,000,000	P	0.00	0.00	3,000,000	P

**Department: BED**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	83.50	9.75	14,687,077	83.50	9.75	14,687,077
	26.50	90.25	227,538,418	26.50	90.25	227,538,418
	5.00	6.00	5,485,688	5.00	6.00	5,485,688
	0.00	0.00	1,500,000	0.00	0.00	1,500,000
	0.00	0.00	240,000	0.00	0.00	240,000
	50.00	44.00	23,277,031	50.00	44.00	23,277,031
	0.00	9.00	5,064,713	0.00	9.00	5,064,713
TOTAL DEPARTMENT APPROPRIATIONS	165.00	159.00	277,792,927	165.00	159.00	277,792,927
DEPARTMENT BUDGET CHANGES	13.50	(0.75)	(1,556,054)	13.50	(0.75)	(1,678,545)
	(7.50)	(34.25)	11,303,892	(7.50)	(34.25)	11,319,278
		(1.00)	(21,423)		(1.00)	(21,423)
			(1,499,000)			(1,499,000)
			(239,000)			(239,000)
	(11.00)	(3.00)	(6,053,791)	(11.00)	(3.00)	(5,988,791)
		(9.00)	(1,363,713)		(9.00)	(1,363,713)
TOTAL DEPARTMENT BUDGET CHANGES	(5.00)	(48.00)	570,911	(5.00)	(48.00)	528,806
DEPARTMENT TOTAL BUDGET	97.00	9.00	13,131,023	97.00	9.00	13,008,532
	19.00	56.00	238,842,310	19.00	56.00	238,857,696
	5.00	5.00	5,464,265	5.00	5.00	5,464,265
	0.00	0.00	1,000	0.00	0.00	1,000
	0.00	0.00	1,000	0.00	0.00	1,000
	39.00	41.00	17,223,240	39.00	41.00	17,288,240
	0.00	0.00	3,701,000	0.00	0.00	3,701,000
TOTAL DEPARTMENT BUDGET	160.00	111.00	278,363,838	160.00	111.00	278,321,733

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		47.00	0.00	11,688,569	A	47.00	0.00	11,688,569	A
	BASE APPROPRIATIONS	47.00	0.00	11,688,569		47.00	0.00	11,688,569	

- 1

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			191,946	A			191,946	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS TO ESTABLISH MASS TRANSIT SPECIAL FUND PURSUANT TO ACT 1, SPECIAL SESSION LAWS OF HAWAII 2017 (BUF101/AA).			363,944,000 B			377,575,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: CEILING (FY20: 363,944,000; FY21: 377,575,000)						

TOTAL BUDGET CHANGES			191,946 A			191,946 A
			363,944,000 B			377,575,000 B

BUDGET TOTALS	47.00	0.00	11,880,515 A	47.00	0.00	11,880,515 A
	0.00	0.00	363,944,000 B	0.00	0.00	377,575,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE  
 Structure #: 110103070000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF103 VACATION PAYOUT - STATEWIDE  
 Structure #: 110103080000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
	BASE APPROPRIATIONS	0.00	0.00	9,700,000		0.00	0.00	9,700,000	

- 1

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL  
 VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT  
 THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF  
 HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,128,997 A	15.00	0.00	2,128,997 A
		9.00	0.00	11,684,692 T	9.00	0.00	11,684,692 T
	BASE APPROPRIATIONS	24.00	0.00	13,813,689	24.00	0.00	13,813,689

- 1

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			55,656 A			55,656 A
				18,519 T			18,519 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (11,968)			11,968 T			11,968 T
	TOTAL BUDGET CHANGES			55,656 A			55,656 A
				30,487 T			30,487 T
	BUDGET TOTALS	15.00 9.00	0.00 0.00	2,184,653 A 11,715,179 T	15.00 9.00	0.00 0.00	2,184,653 A 11,715,179 T

Detail Type: CD

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		108.00	0.00	18,009,878	X	108.00	0.00	18,009,878	X
	BASE APPROPRIATIONS	108.00	0.00	18,009,878		108.00	0.00	18,009,878	

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

500,145 X

500,145 X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA).			(1,487,000) X			(1,487,000) X
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA).			(300,000) X			(300,000) X

Detail Type: CD

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MANDATORY MIGRATION OF VITECH INFORMATION SYSTEM TO CLOUD AND ORACLE FINANCIALS UPDATE AND COSTS FOR EMPLOYEE'S RETIREMENT SYSTEM (BUF141/FA).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIR AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY20: 434,588; FY21: 786,000) COMPUTER AND OFFICE AUTOMATION (FY20: 180,000) CLOUD HOSTING COSTS (FY20: 25,000; FY21: 300,000) SERVICES, CONVERSION OF EMPLOYER DATA (FY20: 220,000) ORACLE LICENSES (FY20: 1,947,400) (30) DESKTOP COMPUTERS (FY21: 600 EACH) (3) LAPTOP COMPUTERS (FY20: 700 EACH) (10) NOTEPAD COMPUTERS (FY21: 1,000 EACH) (4) PROJECTORS (1,200 EACH) CELL PHONE REPLACEMENT (FY20: 500) NETWORK EQUIPMENT (FY21: 35,000) BATTERY BACKUPS (FY20: 10,000)</p> <p>\$334,800 NON-RECURRING.</p>			2,824,388 X			1,153,800 X
101-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM ACTUARIAL EXPERIENCE STUDY AND LEGAL COSTS (BUF141/FA).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: LEGAL ATTORNEY GENERAL FOR MEDICAL BOARD (99,000) ACTUARY FEES (FY20: 5,000; FY21: 60,000)</p> <p>\$45,000 NON-RECURRING.</p>			104,000 X			159,000 X

Detail Type: CD

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM INVESTMENT OFFICER (#90001O; 160,000) FRINGE BENEFITS (96,000) TELEPHONE (360) MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY21: 270) (1) COMPUTER TABLET WITH SOFTWARE (FY20: 1,800) (1) DESK/CHAIR (FY20: 500) (1) TELEPHONE HANDSET (FY20: 100)	1.00		258,760 X	1.00		256,630 X
103-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM ENROLLMENT, CLAIMS, AND BENEFITS BRANCH, HONOLULU OFFICE (BUF141/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM RETIREMENT CLAIMS EXAMINER III SR20 (#90002O, #90003O; 48,948 EACH) FRINGE BENEFITS (58,738) TELEPHONE (720) REPAIR AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY20: 390)	2.00		157,744 X	2.00		157,354 X

Detail Type: CD

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	LEGISLATIVE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR EMPLOYEE'S RETIREMENT SYSTEM INFORMATION SYSTEMS BRANCH, HONOLULU OFFICE (BUF141/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP INFORMATION TECHNOLOGY BAND B SR22C (#90004O, #9005O; 64,476 EACH) FRINGE BENEFITS (77,371) TELEPHONE (840) REPAIR AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY21: 420) (1) COMPUTER, DESKTOP WITH SOFTWARE (FY20: 1,400) (1) DESK, CHAIR (FY20: 500) (1) TELEPHONE HEADSET (FY20: 100)		2.00	209,163 X		2.00	207,583 X
105-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TELEPHONE SYSTEM REPLACEMENT FOR EMPLOYEE'S RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: AUTOMATED CALL DISTRIBUTION TELEPHONE SYSTEM (FY20: 150,000) REPAIR AND MAINTENANCE, MACHINERY AND EQUIPMENT (FY21: 22,500)			150,000 X			22,500 X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
		3.00	2.00	2,417,200	X	3.00	2.00	670,012	X
	BUDGET TOTALS	111.00	2.00	20,427,078	X	111.00	2.00	18,679,890	X



Detail Type: CD

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
 Structure #: 110306030000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		59.00	0.00	7,776,516 T	59.00	0.00	7,776,516 T
	BASE APPROPRIATIONS	59.00	0.00	7,776,516	59.00	0.00	7,776,516

- 1

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

141,520 T

141,520 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
Structure #: 110306030000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU).			(2,400) T			(2,400) T
100-001	LEGISLATIVE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR NEW BENEFITS ADMINISTRATION SYSTEM (BUF143/EU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP INFORMATION SYSTEMS ANALYST (#90006O; 67,000) (1) TEMP OFFICE ASSISTANT IV (#90007O; 32,700) (1) TEMP ACCOUNTANT III (#90008O; 49,000) FRINGE BENEFITS (89,300) NEW BENEFITS ADMINISTRATION SYSTEM (FY20: 9,837,000; FY21: 129,167)		3.00	10,075,000 T		3.00	367,167 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
Structure #: 110306030000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATION (BUF143/EU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM COMPLIANCE OFFICER (#900090; 135,222) FRINGE BENEFITS (81,241) TELEPHONE, ANNUAL LINE (360) COMPUTER, DESK, CHAIR, TELEPHONE (2,400)	1.00		219,223 T	1.00		219,223 T
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONVERSION OF EMPLOYEES FROM EXEMPT TO CIVIL SERVICE (BUF143/EU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (64,596)			64,596 T			64,596 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
Structure #: 110306030000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR HAWAII EMPLOYER-UNION TRUST FUND (BUF143/EU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (257,165)						
				257,165 T			257,165 T

TOTAL BUDGET CHANGES

1.00	3.00	10,755,104 T	1.00	3.00	1,047,271 T		
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BUDGET TOTALS		60.00	3.00	18,531,620 T	60.00	3.00	8,823,787 T

Detail Type: CD

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
 Structure #: 100301000000  
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		139.50	0.00	11,901,923	A	139.50	0.00	11,901,923	A
	BASE APPROPRIATIONS	139.50	0.00	11,901,923		139.50	0.00	11,901,923	

- 1

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS  
 BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE  
 LEGAL REPRESENTATION IN CRIMINAL, MENTAL  
 COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH  
 THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO  
 PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND  
 SUPPORT SERVICE RESOURCES AND CASELOADS AND  
 MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY  
 DEFENDER STAFF.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (BUF151/HA). *****			72,720	A			72,720	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
 Structure #: 100301000000  
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			460,281	A	460,281	A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE PUBLIC DEFENDER KONA BRANCH (BUF151/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: RELOCATION EXPENSE (FY20: 76,778; FY21: 14,756)			76,778	A	14,756	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
Structure #: 100301000000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CASE MANAGEMENT SOFTWARE FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CASE AND DOCUMENT MANAGEMENT SYSTEM (FY20: 97,832; FY21: 24,000)			97,832 A			24,000 A
	TOTAL BUDGET CHANGES			707,611 A			571,757 A
	BUDGET TOTALS	139.50	0.00	12,609,534 A	139.50	0.00	12,473,680 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	364,437,306	A	0.00	0.00	364,437,306	A
	BASE APPROPRIATIONS	0.00	0.00	364,437,306		0.00	0.00	364,437,306	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.

90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR THE STATE, EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF721/ST). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PRINCIPAL (FY20: 13,729,080; FY21: -5,922,528) INTEREST (FY20: 17,372,174; FY21: 34,442,891)			31,101,254	A			28,520,363	A
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	TOTAL BUDGET CHANGES			31,101,254	A			28,520,363	A
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	BUDGET TOTALS	0.00	0.00	395,538,560	A	0.00	0.00	392,957,669	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	314,271,526	A	0.00	0.00	314,271,526	A
	BASE APPROPRIATIONS	0.00	0.00	314,271,526		0.00	0.00	314,271,526	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE  
PAYMENTS IN A TIMELY AND ACCURATE MANNER.

90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR DEPARTMENT OF EDUCATION (BUF725/LE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PRINCIPAL (FY20: 11,839,235; FY21: -5,107,276) INTEREST (FY20: 14,980,846; FY21: 29,701,733)			26,820,081	A			24,594,457	A
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	TOTAL BUDGET CHANGES			26,820,081	A			24,594,457	A
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	BUDGET TOTALS	0.00	0.00	341,091,607	A	0.00	0.00	338,865,983	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	116,311,471	A	0.00	0.00	116,311,471	A
	BASE APPROPRIATIONS	0.00	0.00	116,311,471		0.00	0.00	116,311,471	
- 1									
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.								
90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF HAWAII (BUF728/HE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PRINCIPAL (FY20: 4,381,685; FY21: -1,890,196) INTEREST (FY20: 5,544,391; FY21: 10,992,571)			9,926,076	A			9,102,375	A
	TOTAL BUDGET CHANGES			9,926,076	A			9,102,375	A
	BUDGET TOTALS	0.00	0.00	126,237,547	A	0.00	0.00	125,413,846	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	331,025,797 A	0.00	0.00	331,025,797 A
		0.00	0.00	10,865,887 U	0.00	0.00	10,865,887 U
	BASE APPROPRIATIONS	0.00	0.00	341,891,684	0.00	0.00	341,891,684

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.

90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE, EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF741/ST). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PENSION ACCUMULATION (FY20: 50,530,761; FY21: 85,372,505) SOCIAL SECURITY/MEDICARE (FY20: 15,440,363; FY21: 18,023,893)			65,971,124 A			103,396,398 A
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TOTAL BUDGET CHANGES 65,971,124 A 103,396,398 A

BUDGET TOTALS 0.00 0.00 396,996,921 A 0.00 0.00 434,422,195 A  
0.00 0.00 10,865,887 U 0.00 0.00 10,865,887 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	354,408,234	A	0.00	0.00	354,408,234	A
	BASE APPROPRIATIONS	0.00	0.00	354,408,234		0.00	0.00	354,408,234	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.								
90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR DEPARTMENT OF EDUCATION (BUF745/LE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PENSION ACCUMULATION (FY20: 65,541,506; FY21: 109,864,359) SOCIAL SECURITY/MEDICARE (FY20: 2,944,539; FY21: 7,657,429)			68,486,045	A			117,521,788	A
	TOTAL BUDGET CHANGES			68,486,045	A			117,521,788	A
	BUDGET TOTALS	0.00	0.00	422,894,279	A	0.00	0.00	471,930,022	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	162,857,166	A	0.00	0.00	162,857,166	A
	BASE APPROPRIATIONS	0.00	0.00	162,857,166		0.00	0.00	162,857,166	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.								
90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII (BUF748/HE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PENSION ACCUMULATION (FY20: 24,749,210; FY21: 42,950,610) SOCIAL SECURITY/MEDICARE (FY20: 1,824,672; FY21: 3,379,342)			26,573,882	A			46,329,952	A
	TOTAL BUDGET CHANGES			26,573,882	A			46,329,952	A
	BUDGET TOTALS	0.00	0.00	189,431,048	A	0.00	0.00	209,187,118	A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	672,830,710	A	0.00	0.00	672,830,710	A
	BASE APPROPRIATIONS	0.00	0.00	672,830,710		0.00	0.00	672,830,710	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION  
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND  
 TIMELY MANNER.

30-001 LEGISLATIVE ADJUSTMENT: (572,862,826) A (572,862,826) A  
 TRANSFER-OUT FUNDS FROM HEALTH PREMIUM  
 PAYMENTS, STATE (BUF761/ST) TO HEALTH PREMIUM  
 PAYMENTS, ANNUAL REQUIRED CONTRIBUTION (BUF762/RC).  
 \*\*\*\*\*  
 DETAIL OF LEGISLATIVE ADJUSTMENT:  
 HEALTH FUND PREMIUMS, RETIREES (-171,220,475)  
 OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING  
 (-375,174,000)  
 ANNUAL REQUIRED CONTRIBUTION (-26,468,351)  
 SEE BUF762 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE ACTIVES, EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HEALTH FUND PREMIUMS, ACTIVES (FY20: 19,713,004; FY21: 22,106,622)			19,713,004 A			22,106,622 A
	TOTAL BUDGET CHANGES			(553,149,822) A			(550,756,204) A
	BUDGET TOTALS	0.00	0.00	119,680,888 A	0.00	0.00	122,074,506 A

Detail Type: CD

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC  
 Structure #: 110305090000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HEALTH PREMIUM PAYMENTS, STATE (BUF761/ST), HEALTH PREMIUM PAYMENTS, DEPARTMENT OF EDUCATION (BUF765/LE), AND HEALTH PREMIUM PAYMENTS, UNIVERSITY OF HAWAII (BUF768/HE) TO HEALTH PREMIUM PAYMENTS, ANNUAL REQUIRED CONTRIBUTION (BUF762/RC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HEALTH FUND PREMIUM, RETIREES (390,558,000) OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (396,552,000)  SEE BUF761 SEQ. NO. 30-001, BUF765 SEQ. NO. 30-001 AND BUF768 SEQ. NO. 30-001.			787,110,000 A			787,110,000 A
90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS ADJUSTMENT FOR ANNUAL REQUIRED CONTRIBUTION (BUF762/RC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HEALTH FUND PREMIUMS, RETIREES (FY20: 27,549,000; FY21: 64,280,000) OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY21: -3,710,000)			27,549,000 A			60,570,000 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC  
 Structure #: 110305090000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS TO UPDATE BUDGETED ANNUAL REQUIRED CONTRIBUTION PAYMENT, PURSUANT TO GOVERNOR'S MESSAGE 6 (BUF762). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ANNUAL REQUIRED CONTRIBUTION (FY21: -5,224,000)						(5,224,000) A
	TOTAL BUDGET CHANGES			814,659,000 A			842,456,000 A
	BUDGET TOTALS	0.00	0.00	814,659,000 A	0.00	0.00	842,456,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	276,962,809	A	0.00	0.00	276,962,809	A
	BASE APPROPRIATIONS	0.00	0.00	276,962,809		0.00	0.00	276,962,809	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION  
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND  
 TIMELY MANNER.

30-001 LEGISLATIVE ADJUSTMENT: (159,841,460) A (159,841,460) A  
 TRANSFER-OUT FUNDS FROM HEALTH PREMIUM  
 PAYMENTS, DEPARTMENT OF EDUCATION (BUF765/LE) TO  
 HEALTH PREMIUM PAYMENTS, ANNUAL REQUIRED  
 CONTRIBUTION (BUF762/RC).  
 \*\*\*\*\*  
 DETAIL OF LEGISLATIVE ADJUSTMENT:  
 HEALTH FUND PREMIUMS, RETIREES (-159,841,460)  
 SEE BUF762 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR DEPARTMENT OF EDUCATION ACTIVES (BUF765/LE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HEALTH FUND PREMIUMS, ACTIVES (FY20: 25,257,375; FY21: 28,104,949)			25,257,375 A			28,104,949 A
	TOTAL BUDGET CHANGES			(134,584,085) A			(131,736,511) A
	BUDGET TOTALS	0.00	0.00	142,378,724 A	0.00	0.00	145,226,298 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	102,258,425	A	0.00	0.00	102,258,425	A
	BASE APPROPRIATIONS	0.00	0.00	102,258,425		0.00	0.00	102,258,425	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION  
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND  
 TIMELY MANNER.

30-001 LEGISLATIVE ADJUSTMENT: (54,405,714) A (54,405,714) A  
 TRANSFER-OUT FUNDS FROM HEALTH PREMIUM  
 PAYMENTS, UNIVERSITY OF HAWAII (BUF768/HE) TO HEALTH  
 PREMIUM PAYMENTS, ANNUAL REQUIRED CONTRIBUTION  
 (BUF762/RC).  
 \*\*\*\*\*  
 DETAIL OF LEGISLATIVE ADJUSTMENT:  
 HEALTH FUND PREMIUMS, RETIREES (-54,405,714)  
 SEE BUF762 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
90-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII ACTIVES (BUF768/HE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HEALTH FUND PREMIUMS, ACTIVES (FY20: 6,050,602; FY21: 7,128,669)			6,050,602 A			7,128,669 A
	TOTAL BUDGET CHANGES			(48,355,112) A			(47,277,045) A
	BUDGET TOTALS	0.00	0.00	53,903,313 A	0.00	0.00	54,981,380 A

**Department: BUF**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	201.50	0.00	2,730,782,933	A	201.50	0.00	2,730,782,933	A
	68.00	0.00	19,461,208	T	68.00	0.00	19,461,208	T
	0.00	0.00	10,865,887	U	0.00	0.00	10,865,887	U
	108.00	0.00	18,009,878	X	108.00	0.00	18,009,878	X
TOTAL DEPARTMENT APPROPRIATIONS	377.50	0.00	2,779,119,906		377.50	0.00	2,779,119,906	
DEPARTMENT BUDGET CHANGES			308,403,656	A			442,970,932	A
			363,944,000	B			377,575,000	B
	1.00	3.00	10,785,591	T	1.00	3.00	1,077,758	T
	3.00	2.00	2,417,200	X	3.00	2.00	670,012	X
TOTAL DEPARTMENT BUDGET CHANGES	4.00	5.00	685,550,447		4.00	5.00	822,293,702	
DEPARTMENT TOTAL BUDGET	201.50	0.00	3,039,186,589	A	201.50	0.00	3,173,753,865	A
	0.00	0.00	363,944,000	B	0.00	0.00	377,575,000	B
	69.00	3.00	30,246,799	T	69.00	3.00	20,538,966	T
	0.00	0.00	10,865,887	U	0.00	0.00	10,865,887	U
	111.00	2.00	20,427,078	X	111.00	2.00	18,679,890	X
TOTAL DEPARTMENT BUDGET	381.50	5.00	3,464,670,353		381.50	5.00	3,601,413,608	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,609,370 B	8.00	0.00	2,609,370 B
		0.00	0.00	7,920,000 T	0.00	0.00	7,920,000 T
	BASE APPROPRIATIONS	8.00	0.00	10,529,370	8.00	0.00	10,529,370

- 1

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

7-001	BUDGET PREP: REDUCE BASE BUDGET.	(8.00)		(2,608,370) B	(8.00)		(2,608,370) B
	*****			(7,919,000) T			(7,919,000) T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(8.00)		(2,608,370) B	(8.00)		(2,608,370) B
				(7,919,000) T			(7,919,000) T
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES  
 Structure #: 100103020000  
 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
		23.00	0.00	4,138,705 B	23.00	0.00	4,138,705 B
	BASE APPROPRIATIONS	23.00	0.00	4,138,705	23.00	0.00	4,138,705

- 1

OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND  
 QUALITY COMMUNICATIONS, UTILITY, AND  
 TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S  
 CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG  
 RANGE PLANNING.

4-001 BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

89,832 B

89,832 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103).	(3.00)		(318,451) B	(3.00)		(318,451) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PUBLIC UTILITIES RATE ANALYST V (#15098; -72,324) (1) PERM PUBLIC UTILITIES RATE ANALYST V (#21377; -57,168) (1) PERM PUBLIC UTILITIES RATE ANALYST VII (#40834; -69,540) FRINGE BENEFITS (-119,419)						
	TOTAL BUDGET CHANGES	(3.00)		(228,619) B	(3.00)		(228,619) B
	BUDGET TOTALS	20.00	0.00	3,910,086 B	20.00	0.00	3,910,086 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.00	0.00	4,979,192 B	40.00	0.00	4,979,192 B
		0.00	0.00	110,000 T	0.00	0.00	110,000 T
	BASE APPROPRIATIONS	40.00	0.00	5,089,192	40.00	0.00	5,089,192

- 1

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

7-001	BUDGET PREP: REDUCE BASE BUDGET.	(40.00)		(4,978,192) B	(40.00)		(4,978,192) B
	*****			(109,000) T			(109,000) T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(40.00)		(4,978,192) B	(40.00)		(4,978,192) B
				(109,000) T			(109,000) T
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	69.00	16.00	9,857,270	69.00	16.00	9,857,270

- 1

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.

7-001	BUDGET PREP: REDUCE BASE BUDGET.	(61.00)	(11.00)	(7,236,383) B	(61.00)	(11.00)	(7,236,383) B
	*****	(8.00)	(5.00)	(2,618,887) T	(8.00)	(5.00)	(2,618,887) T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(61.00)	(11.00)	(7,236,383) B	(61.00)	(11.00)	(7,236,383) B
		(8.00)	(5.00)	(2,618,887) T	(8.00)	(5.00)	(2,618,887) T
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		95.00	1.00	18,119,862 B	95.00	1.00	18,119,862 B
		0.00	0.00	200,000 T	0.00	0.00	200,000 T
		0.00	6.00	1,460,906 P	0.00	6.00	1,460,906 P
	BASE APPROPRIATIONS	95.00	7.00	19,780,768	95.00	7.00	19,780,768

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

7-001 BUDGET PREP:  
REDUCE BASE BUDGET.

(95.00)	(1.00)	(18,118,862) B	(95.00)	(1.00)	(18,118,862) B
*****					
		(199,000) T			(199,000) T
	(6.00)	(1,459,906) P		(6.00)	(1,459,906) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(95.00)	(1.00)	(18,118,862) B	(95.00)	(1.00)	(18,118,862) B
				(199,000) T			(199,000) T
			(6.00)	(1,459,906) P		(6.00)	(1,459,906) P
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T
		0.00	0.00	1,000 P	0.00	0.00	1,000 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	288,611 B	2.00	0.00	288,611 B
	BASE APPROPRIATIONS	2.00	0.00	288,611	2.00	0.00	288,611

- 1

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED  
 DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL  
 INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE  
 STATUTES AND RULES IN ORDER TO PROTECT STUDENTS,  
 CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

4-001 BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

7,305 B

7,305 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/1A).			1,988 B			1,988 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (1,988)						
	TOTAL BUDGET CHANGES			9,293 B			9,293 B
	BUDGET TOTALS	2.00	0.00	297,904 B	2.00	0.00	297,904 B

Detail Type: CD

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
 Structure #: 100104010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	2.00	2,605,494 B	18.00	2.00	2,605,494 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	18.00	2.00	2,706,175	18.00	2.00	2,706,175

- 1

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

2-001 BUDGET PREP:  
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
 Structure #: 100104010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				
				79,474 B	79,474 B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR CENTRAL SERVICES ASSESSMENT (CCA110/DA).				
				50,000 B	50,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: CENTRAL SERVICE ASSESSMENT EXPENSES (50,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
 Structure #: 100104010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110).		(1.00)	(89,485) B		(1.00)	(89,485) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) EXEMPT TEMP MORTGAGE FORECLOSURE DISPUTE RESOLUTION PROGRAM SPECIALIST (#94009R; -55,928) FRINGE BENEFITS (-33,557)						
	TOTAL BUDGET CHANGES		(1.00)	39,989 B		(1.00)	39,989 B
	BUDGET TOTALS	18.00	1.00	2,645,483 B	18.00	1.00	2,645,483 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	8.00	8,067,420 B	71.00	8.00	8,067,420 B
	BASE APPROPRIATIONS	71.00	8.00	8,067,420	71.00	8.00	8,067,420

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

2-001 BUDGET PREP:  
 ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION  
 Structure #: 100104030000  
 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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			254,940 B			254,940 B
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT (CCA111/CA).	8.00	(8.00)	B	8.00	(8.00)	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) EXEMPT COMPLIANCE RESOLUTION FUND STAFF ATTORNEY III (#102531, #102532) (2) COMPLIANCE RESOLUTION FUND INVESTIGATOR IV SR22 (#102530, #108007) (3) EXEMPT COMPLIANCE RESOLUTION FUND INVESTIGATOR IV (#102086, #108006, #102529) (1) EXEMPT COMPLIANCE RESOLUTION FUND STAFF ATTORNEY (#102159)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION  
 Structure #: 100104030000  
 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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).			65,229 B			65,229 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (65,229)						
	TOTAL BUDGET CHANGES	8.00	(8.00)	320,169 B	8.00	(8.00)	320,169 B
	BUDGET TOTALS	79.00	0.00	8,387,589 B	79.00	0.00	8,387,589 B



Detail Type: CD

Program ID: CCA112      REGULATED INDUSTRIES COMPLAINTS OFFICE  
 Structure #: 100104040000  
 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
		66.00	1.00	7,167,144 B	66.00	1.00	7,167,144 B
	BASE APPROPRIATIONS	66.00	1.00	7,167,144	66.00	1.00	7,167,144

- 1

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

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA112      REGULATED INDUSTRIES COMPLAINTS OFFICE  
Structure #: 100104040000  
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	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					268,918 B	268,918 B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR COMPLAINTS MANAGEMENT SYSTEM (CCA112/AB).					350,000 B	50,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (FY20: 350,000) REPAIRS AND MAINTENANCE (FY21: 50,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA112      REGULATED INDUSTRIES COMPLAINTS OFFICE  
Structure #: 100104040000  
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
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).			14,098 B			14,098 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (14,098)						
	TOTAL BUDGET CHANGES			633,016 B			333,016 B
	BUDGET TOTALS	66.00	1.00	7,800,160 B	66.00	1.00	7,500,160 B

Detail Type: CD

Program ID: CCA191      GENERAL SUPPORT  
 Structure #: 100105000000  
 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
		45.00	6.00	8,195,600 B	45.00	6.00	8,195,600 B
	BASE APPROPRIATIONS	45.00	6.00	8,195,600	45.00	6.00	8,195,600

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC  
 CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND  
 CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND  
 OPPORTUNITY FOR BUSINESSES AND CITIZENS.

2-001 BUDGET PREP:  
 ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA191      GENERAL SUPPORT  
Structure #: 100105000000  
Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			219,183 B			219,183 B
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT (CCA191/AH).	5.00	(5.00)	B	5.00	(5.00)	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) EXEMPT LEGAL CLERKS SR14 (#119019, #119020) (3) EXEMPT HEARINGS OFFICER (#100563, #102762, #101296)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA191      GENERAL SUPPORT  
Structure #: 100105000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR ANNUAL DATABASE LICENSING AND MAINTENANCE (CCA191/AI).				
				100,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIR AND MAINTENANCE (FY20: 100,000; FY21: 25,000)				
				25,000	B
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR GENERAL SUPPORT (CCA191/AA).				
				2,003	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (2,003)				
				2,003	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA191      GENERAL SUPPORT  
Structure #: 100105000000  
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
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR GENERAL SUPPORT (CCA191/AI).			8,602 B			8,602 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (8,602)						

TOTAL BUDGET CHANGES

5.00	(5.00)	329,788 B	5.00	(5.00)	254,788 B
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BUDGET TOTALS

50.00	1.00	8,525,388 B	50.00	1.00	8,450,388 B
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		65.00	0.00	15,249,248 B	65.00	0.00	15,249,248 B
	BASE APPROPRIATIONS	65.00	0.00	15,249,248	65.00	0.00	15,249,248

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

220,971 B

220,971 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DOCUMENT MANAGEMENT SYSTEM (CCA901/MA).  ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (FY20: 500,000; FY21: 2,020,000) MAINTENANCE AND LICENSES (FY21: 40,000)  \$2,020,000 NON-RECURRING.			500,000 B			2,060,000 B
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR EQUIPMENT AND MAINTENANCE (CCA901/MA).  ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: END USER EQUIPMENT (33,000)  \$33,000 NON-RECURRING.			33,000 B			33,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
 Structure #: 100103080000  
 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
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).			899,698 B			899,698 B
	***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (899,698)						
	TOTAL BUDGET CHANGES			1,653,669 B			3,213,669 B
	BUDGET TOTALS	65.00	0.00	16,902,917 B	65.00	0.00	18,462,917 B

**Department: CCA**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
	494.00	29.00	78,658,029 B	494.00	29.00	78,658,029 B
	8.00	5.00	10,950,568 T	8.00	5.00	10,950,568 T
	0.00	6.00	1,460,906 P	0.00	6.00	1,460,906 P
TOTAL DEPARTMENT APPROPRIATIONS	502.00	40.00	91,069,503	502.00	40.00	91,069,503
DEPARTMENT BUDGET CHANGES						
	(194.00)	(26.00)	(30,184,502) B	(194.00)	(26.00)	(28,999,502) B
	(8.00)	(5.00)	(10,845,887) T	(8.00)	(5.00)	(10,845,887) T
		(6.00)	(1,459,906) P		(6.00)	(1,459,906) P
TOTAL DEPARTMENT BUDGET CHANGES	(202.00)	(37.00)	(42,490,295)	(202.00)	(37.00)	(41,305,295)
DEPARTMENT TOTAL BUDGET						
	300.00	3.00	48,473,527 B	300.00	3.00	49,658,527 B
	0.00	0.00	104,681 T	0.00	0.00	104,681 T
	0.00	0.00	1,000 P	0.00	0.00	1,000 P
TOTAL DEPARTMENT BUDGET	300.00	3.00	48,579,208	300.00	3.00	49,764,208

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	43.25	17,202,156 A	134.00	43.25	17,202,156 A
		9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
		95.50	44.75	67,517,270 P	95.50	44.75	67,517,270 P
	BASE APPROPRIATIONS	239.00	102.00	95,478,854	239.00	102.00	95,478,854

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

2-001 BUDGET PREP:  
 ADD (102) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (DEF110/AA).			66,556	A	66,556	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			517,819	A	558,095	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF110). ***** DEF110 (-45,000) DEF110/AA (-1,089,200) DEF110/AD (-388,000)					(1,522,200) A	(1,522,200) A
60-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP CIVIL DEFENSE/PACIFIC DISASTER CENTER PROJECT COORDINATOR (#117593; -72,336) FRINGE BENEFITS (-43,402)					(1.00)	(115,738) P
						(1.00)	(115,738) P

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO CORRECT AN ERROR. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP KIHOLO BAY EARTHQUAKE PROJECT LEADER (#118318; -0.25A/-0.75P; -15,606A/-46,818P) FRINGE BENEFITS (-28,091P)  SEE DEF110 SEQ. NO. 105-001.  SEE ACT 53, SESSION LAWS OF HAWAII 2018, HB1900 CD1 BUDGET WORKSHEETS DEF110 SEQ. NO. 3000-001.		(0.25)	(15,606) A		(0.25)	(15,606) A
			(0.75)	(74,909) P		(0.75)	(74,909) P

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (12) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROJECT MANAGER SEVERE STORMS (#99703G; 64,476) (1) TEMP PROJECT MANAGER KILAUEA RIFT (#99708G; 64,476) (1) TEMP PROGRAM SPECIALIST V SEVERE STORMS (#99704G; 59,616) (1) TEMP PROGRAM SPECIALIST V KILAUEA RIFT (#99706G; 59,616) (1) TEMP MITIGATION PLANNER SEVERE STORMS (#99710G; 59,616) (1) TEMP MITIGATION PLANNER KILAUEA RIFT (#122282G; 59,616) (1) TEMP ACCOUNTANT SEVERE STORMS (#99705G; 48,948) (1) TEMP ACCOUNTANT KILAUEA RIFT (#99711G; 48,948) (1) TEMP PROGRAM SPECIALIST III SEVERE STORMS (#99712G; 48,948) (1) TEMP PROGRAM SPECIALIST III KILAUEA RIFT (#99709G; 48,948) (1) TEMP OFFICE ASSISTANT III SEVERE STORMS (#99707G; 28,728) (1) TEMP OFFICE ASSISTANT III KILAUEA RIFT (#99713G; 28,728)		12.00	620,664 A		12.00	620,664 A



Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COMMUNICATIONS INFRASTRUCTURE FOR HAWAII EMERGENCY MANAGEMENT AGENCY EMERGENCY (DEF110/AD). *****			145,650			A
	DETAIL OF LEGISLATIVE ADJUSTMENT: (13) VSAT ANNUAL SERVICE CHARGES (FY20: 3,250A EACH) (13) SOFTWARE ANNUAL LICENSE (FY20: 350A EACH) REPAIR, BODY WORK, PAINT (FY20: 7,500A) ROOF RACK AND AWNINGS (FY20: 1,500A) (4) OPERATOR STATIONS (FY20: 1,500A EACH) HF RADIO MOBILE STATION SYSTEM (FY20: 15,250A) EQUIPMENT SATELLITE TERMINAL VEHICLE (FY20: 30,000A) P25 MULTIBAND RADIO (FY20: 9,500A) MSAT G2 SATELLITE PTT (FY20: 6,300A) VHF/UHF MULTIBAND RADIO (FY20: 7,800A) VEHICLE HVAC (FY20: 2,500A) POWER DISTRIBUTION SYSTEM (FY20: 12,500A) (10) VSAT FIXED (FY20: 22,000N EACH) (2) VSAT PORTABLE (FY20: 27,800N EACH) (10) HF RADIO BASE STATIONS (FY20: 15,250N EACH)			428,100			N
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MAJOR DISASTER EMERGENCY FUND (DEF110/AA). *****			4,500,000			A
	DETAIL OF LEGISLATIVE ADJUSTMENT: MAJOR DISASTER EMERGENCY FUND (4,500,000)					4,500,000	A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UTILITIES AND MAINTENANCE FOR HAWAII AIR NATIONAL GUARD (DEF110/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SUPPLIES (100A/400P) BUILDING MAINTENANCE SUPPLIES (1,000A/4,000P) ELECTRICITY (30,000A/120,000P) PROPANE NATURAL GAS (75A/300P) WATER (600A/2,400P) SEWER (500A/2,000P) OTHER UTILITIES (350A/1,400P) JANITORIAL SERVICES (300A/1,200P) REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES ROUTINE (450A/1,800P) REPAIR AND MAINTENANCE GROUNDS SPECIAL MAINTENANCE (14,996A/10,674P)			48,371 A			48,371 A
				144,174 P			144,174 P
104-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UTILITIES AND MAINTENANCE FOR HAWAII ARMY NATIONAL GUARD CONSTRUCTION AND FACILITIES MANAGEMENT OFFICE (DEF110/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SUPPLIES (10,000A/40,000P) ELECTRICITY (5,000A/20,000P) WATER (18,750A/75,000P) SEWER (28,030A/50,338P)			61,780 A			61,780 A
				185,338 P			185,338 P

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO CORRECT AN ERROR. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP KIHOLA BAY EARTHQUAKE PROJECT LEADER (#118318; 0.25A/0.75P; 15,606A/46,818P) FRINGE BENEFITS (28,091P)  SEE DEF110 SEQ. NO. 61-001.  SEE ACT 53, SESSION LAWS OF HAWAII 2018, HB1900 CD1 BUDGET WORKSHEETS DEF110 SEQ. NO. 3000-001.		0.25	15,606 A		0.25	15,606 A
			0.75	74,909 P		0.75	74,909 P
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM KIHOLA BAY EARTHQUAKE BUILDING INSPECTOR (#118526; -44,340A) (1) PERM FLOOD BUILDING INSPECTOR (#117371; A) (1) PERM SECURITY ADMIN SPECIALIST (#119471; -4,276P)	(2.00)		(44,340) A	(2.00)		(44,340) A
		(1.00)		(4,276) P	(1.00)		(4,276) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR JOINT EMERGENCY OPERATION CENTER (DEF110/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM EMERGENCY OPERATIONS SPECIALIST II SR18G (52,956 EACH)	2.00		105,912 A	2.00		105,912 A
	TOTAL BUDGET CHANGES	0.00	12.00	4,500,212 A 428,100 N	0.00	12.00	4,394,838 A
		(1.00)	(1.00)	209,498 P	(1.00)	(1.00)	209,498 P
	BUDGET TOTALS	134.00	55.25	21,702,368 A	134.00	55.25	21,596,994 A
		9.50	14.00	11,187,528 N	9.50	14.00	10,759,428 N
		94.50	43.75	67,726,768 P	94.50	43.75	67,726,768 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		28.00	0.00	2,811,072	A	28.00	0.00	2,811,072	A
	BASE APPROPRIATIONS	28.00	0.00	2,811,072		28.00	0.00	2,811,072	

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

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			81,106	A			87,414	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF112). ***** DEF112 (-597,000) DEF112/VA (-222,500)			(819,500) A			(819,500) A
	TOTAL BUDGET CHANGES			(738,394) A			(732,086) A
	BUDGET TOTALS	28.00	0.00	2,072,678 A	28.00	0.00	2,078,986 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	24.50	1,706,507 A	0.00	24.50	1,706,507 A
		0.00	73.50	5,363,962 P	0.00	73.50	5,363,962 P
	BASE APPROPRIATIONS	0.00	98.00	7,070,469	0.00	98.00	7,070,469

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OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

2-001 BUDGET PREP:  
ADD (98) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MEAL CONTRACTS (74,000A/222,000P) SCHOOL SUPPLIES AND FEES (3,000A/9,000P)			77,000 A			77,000 A
				231,000 P			231,000 P
	TOTAL BUDGET CHANGES			77,000 A			77,000 A
				231,000 P			231,000 P
	BUDGET TOTALS	0.00	24.50	1,783,507 A	0.00	24.50	1,783,507 A
		0.00	73.50	5,594,962 P	0.00	73.50	5,594,962 P



**Department: DEF**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	162.00	67.75	21,719,735	162.00	67.75	21,719,735
	9.50	14.00	10,759,428	9.50	14.00	10,759,428
	95.50	118.25	72,881,232	95.50	118.25	72,881,232
TOTAL DEPARTMENT APPROPRIATIONS	267.00	200.00	105,360,395	267.00	200.00	105,360,395
DEPARTMENT BUDGET CHANGES	0.00	12.00	3,838,818	0.00	12.00	3,739,752
			428,100			
	(1.00)	(1.00)	440,498	(1.00)	(1.00)	440,498
TOTAL DEPARTMENT BUDGET CHANGES	(1.00)	11.00	4,707,416	(1.00)	11.00	4,180,250
DEPARTMENT TOTAL BUDGET	162.00	79.75	25,558,553	162.00	79.75	25,459,487
	9.50	14.00	11,187,528	9.50	14.00	10,759,428
	94.50	117.25	73,321,730	94.50	117.25	73,321,730
TOTAL DEPARTMENT BUDGET	266.00	211.00	110,067,811	266.00	211.00	109,540,645

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12,421.25	680.25	948,307,059	A	12,421.25	680.25	948,307,059	A
		0.00	0.00	5,230,000	B	0.00	0.00	5,230,000	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,640,000	T	0.00	0.00	13,640,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,379,491	W	0.00	0.00	2,379,491	W
		0.00	0.00	8,989,000	P	0.00	0.00	8,989,000	P
	BASE APPROPRIATIONS	12,421.25	680.25	1,124,711,772		12,421.25	680.25	1,124,711,772	

- 1

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

2-001 BUDGET PREP:  
ADD (680.25) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			74,093,936	A	94,969,708	A
				14,829	B	15,466	B
				22,963	W	34,446	W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN100). ***** EDN100/BJ (-200,000) EDN100/BX (-500,000) EDN100/BY (-1,500,000) EDN100/CB (-500,000) EDN100/CJ (-1,500,864)			(4,200,864)	A	(4,200,864)	A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR EVERY STUDENT SUCCEEDS ACT MATH AND SCIENCE PARTNERSHIP (EDN100/DB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLASSROOM SUPPLIES (-500,000)					(500,000) N	(500,000) N
61-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR NATIVE HAWAIIAN SPECIAL EDUCATION GRANT PROGRAM (EDN100/DH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLASSROOM SUPPLIES (-439,000)					(439,000) P	(439,000) P

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
62-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR TRUST FUND CEILING DECREASE FOR OFFICE OF HAWAIIAN AFFAIRS GRANTS (EDN100/XH). ***** FROM OFFICE OF HAWAIIAN AFFAIRS TRUST FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: PAYROLL PLACEHOLDERS (-125,000) CLASSROOM SUPPLIES (-125,000)</p>			(250,000) T			(250,000) T
100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR NEW NATIVE HAWAIIAN EDUCATION ACT GRANT PROGRAM (EDN100/DH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (600,000)</p>			600,000 P			600,000 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR EVERY STUDENT SUCCEEDS ACT 21ST CENTURY COMMUNITY LEARNING CENTERS GRANT (EDN100/DB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLASSROOM SUPPLIES (500,000)			500,000	N	500,000	N
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR CENTERS FOR DISEASE CONTROL AND PREVENTION SCHOOL-BASED SURVEILLANCE GRANT (EDN100/DE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (99,999)			99,999	P	99,999	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WORKERS' COMPENSATION (EDN100/CN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WORKERS' COMPENSATION PAYMENTS (2,000,000)			2,000,000	A		2,000,000	A	
	TOTAL BUDGET CHANGES			71,893,072	A		92,768,844	A	
				14,829	B		15,466	B	
				(250,000)	T		(250,000)	T	
				22,963	W		34,446	W	
				260,999	P		260,999	P	
	BUDGET TOTALS	12,421.25	680.25	1,020,200,131	A	12,421.25	680.25	1,041,075,903	A
		0.00	0.00	5,244,829	B	0.00	0.00	5,245,466	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,402,454	W	0.00	0.00	2,413,937	W
		0.00	0.00	9,249,999	P	0.00	0.00	9,249,999	P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5,237.50	1,228.25	367,652,889	A	5,237.50	1,228.25	367,652,889	A
		0.00	0.00	100,000	B	0.00	0.00	100,000	B
		2.00	33.00	52,128,383	N	2.00	33.00	52,128,383	N
		4.00	0.00	3,500,000	W	4.00	0.00	3,500,000	W
	BASE APPROPRIATIONS	5,243.50	1,261.25	423,381,272		5,243.50	1,261.25	423,381,272	

- 1

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

2-001 BUDGET PREP:  
 ADD (1,261.25) EXISTING TEMPORARY POSITIONS  
 PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			19,617,628 A		28,548,738 A
				34,956 W		36,708 W
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COMPUTER EQUIPMENT (-3,000)  SEE EDN150 SEQ. NO. 10-002.			(3,000) A		(3,000) A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (3,000)  SEE EDN150 SEQ. NO. 10-001.			3,000 A			3,000 A
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM VARIOUS PROGRAMS (EDN150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN150/FA (-6,478,558) TURNOVER SAVINGS FOR EDN150/FD (-3,453) TURNOVER SAVINGS FOR EDN150/SA (-726,338) TURNOVER SAVINGS FOR EDN150/YC (-400,238)			(7,608,587) A			(7,608,587) A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
61-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM VARIOUS PROGRAMS (EDN150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN150/YC (-450,146) TURNOVER SAVINGS FOR EDN150/YD (-8,453) TURNOVER SAVINGS FOR EDN150/YG (-116,401)			(575,000)	A	(575,000)	A
62-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN150/YG (-201,803)			(201,803)	A	(201,803)	A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021						
		Perm	Temp	Perm	Temp					
100-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS FOR SPECIAL EDUCATION (EDN150/SA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM EDUCATIONAL SPECIALIST II E07 (#99404E, #99405E, #602194)	3.00				A	3.00			A
101-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS FOR MEDICAID REIMBURSEMENT CLAIMS (EDN150/YK). ***** FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III E08 (#99406E) (1) PERM SECRETARY II SR14 (#99302E)									
		2.00				W	2.00			W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR TALENT MANAGEMENT STIPEND PROGRAM (EDN150/TA).  ***** FROM HUMAN RESOURCES STIPEND PROGRAM SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (150,000)			150,000 B			150,000 B
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR IMPACT AID (EDN150/FA).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SUBSTITUTE TEACHER (36,318)			36,318 N			36,318 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		11,232,238 A	3.00		20,163,348 A
				150,000 B			150,000 B
				36,318 N			36,318 N
		2.00		34,956 W	2.00		36,708 W
	BUDGET TOTALS	5,240.50	1,228.25	378,885,127 A	5,240.50	1,228.25	387,816,237 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	52,164,701 N	2.00	33.00	52,164,701 N
		6.00	0.00	3,534,956 W	6.00	0.00	3,536,708 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		399.00	83.00	56,078,961 A	399.00	83.00	56,078,961 A
		11.00	0.00	2,321,746 B	11.00	0.00	2,321,746 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	0.00	270,031 U	0.00	0.00	270,031 U
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	410.00	86.00	59,444,532	410.00	86.00	59,444,532

- 1

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

2-001 BUDGET PREP:  
ADD (86) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,988,268 A			4,808,317 A
				47,342 B			60,382 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN200). ***** EDN200 (-1,336,000) EDN200/MK (-850,000)			(2,186,000) A			(2,186,000) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM SCHOOL CUSTODIAN II (#57703, #58603; 0.5 EACH; FY20: 21,198 EACH; FY21: 21,624 EACH)  SEE EDN400 SEQ. NO. 30-001.</p>	1.00		42,396 A	1.00		43,248 A
60-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ARTS IN PUBLIC PLACES INTERDEPARTMENTAL FUND (EDN200/GC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PAYROLL PLACEHOLDER (-185,000) CLASSROOM SUPPLIES (-85,031)</p>						
				(270,031) U			(270,031) U

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
61-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM SCHOOL COMMUNITY LEADERSHIP (EDN200/GD) AND LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GD (-154,570) TURNOVER SAVINGS FOR EDN200/GJ (-430)			(155,000) A			(155,000) A
62-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GJ (-25,414)			(25,414) A			(25,414) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
63-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GN (-9,455)			(9,455) A			(9,455) A
64-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM HOMELESS CONCERNS (EDN200/GQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GQ (-53,884)			(53,884) A			(53,884) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
65-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: GENERAL ADJUSTMENT (-104,158)			(104,158) A			(104,158) A
66-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: GENERAL ADJUSTMENT (-56,148)			(56,148) A			(56,148) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
67-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (-41,640)					(41,640) A	(41,640) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR LEADERSHIP DEVELOPMENT AND SUPPORT FOR TALENT MANAGEMENT (EDN200/GJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST II E07 (#99595E; 97,202) (1) PERM PRINCIPAL IN RESIDENCE E00 (#99596E; 155,115) (1) PERM SECRETARY IV SR18 (#99597E; 44,724) TURNOVER SAVINGS (-23,169) AUDIO VISUAL SUPPLIES (200) CLASSROOM SUPPLIES (3,000) COMPUTER SUPPLIES (5,000) OFFICE SUPPLIES (10,000) DUES (1,350) POSTAGE (200) TELEPHONE AND TELEGRAPH (5,500) PRINTING AND BINDING (4,750) TRANSPORTATION INTRA-STATE (9,000) SUBSISTENCE INTRA-STATE (3,000) TRANSPORTATION OUT-OF-STATE (31,000) SUBSISTENCE OUT-OF-STATE (5,000) HIRE OF PASSENGER CARS (1,500) PARKING CHARGES (1,000) RENTAL ON LAND AND BUILDING (3,000) RENTAL ON EQUIPMENT (2,850) OTHER RENTALS (560) REPAIR AND MAINTENANCE BUILDING AND STRUCTURE (FY20: 12,000; FY21: 2,000) REPAIR AND MAINTENANCE COMPUTER EQUIPMENT (750) REPAIR AND MAINTENANCE AIR-CONDITIONING MAINTENANCE/CONTRACTING (FY20: 35,000; FY21: 2,000) SERVICES ON A FEE (41,000) REGISTRATION FEE (21,000) AUDIO VISUAL EQUIPMENT (3,000) OFFICE EQUIPMENT (300) COMPUTER EQUIPMENT (5,000) REFERENCE BOOKS (8,000) COMPUTER SOFTWARE (1,000)	3.00		487,832 A	3.00		444,832 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00		1,886,797 A 47,342 B	4.00		2,664,698 A 60,382 B
				(270,031) U			(270,031) U
	BUDGET TOTALS	403.00	83.00	57,965,758 A	403.00	83.00	58,743,659 A
		11.00	0.00	2,369,088 B	11.00	0.00	2,382,128 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	0.00	U	0.00	0.00	U
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		514.50	8.00	51,708,109	A	514.50	8.00	51,708,109	A
		0.00	0.00	30,000	P	0.00	0.00	30,000	P
	BASE APPROPRIATIONS	514.50	8.00	51,738,109		514.50	8.00	51,738,109	

- 1

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

2-001 BUDGET PREP:  
ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,393,896	A	3,064,845	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300). ***** EDN300 (-100,000) EDN300/KO (-400,000)			(500,000)	A	(500,000)	A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND CIVIL RIGHTS COMPLIANCE (EDN300/KH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KD (-1,915) TURNOVER SAVINGS FOR EDN300/KH (-85)			(2,000) A			(2,000) A
61-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM CIVIL RIGHTS COMPLIANCE (EDN300/KH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KH (-57,158)			(57,158) A			(57,158) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
62-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM CIVIL RIGHTS COMPLIANCE (EDN300/KH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KH (-10,000)			(10,000) A			(10,000) A
63-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM HUMAN RESOURCES (EDN300/KO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: GENERAL ADJUSTMENT (-91,909)			(91,909) A			(91,909) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM HUMAN RESOURCES (EDN300/KO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: BONUS/INCENTIVES (-153,000)			(153,000) A			(153,000) A
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (EDN300/UA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14 (#30542)	1.00	(1.00)	A	1.00	(1.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (EDN300/UA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) DATA PROCESSING USER SUPPORT TECHNICIAN I SR15 (#58721)	1.00	(1.00)	A	1.00	(1.00)	A
	TOTAL BUDGET CHANGES	2.00	(2.00)	1,579,829 A	2.00	(2.00)	2,250,778 A
	BUDGET TOTALS	516.50	6.00	53,287,938 A	516.50	6.00	53,958,887 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		693.50	3.00	197,576,684 A	693.50	3.00	197,576,684 A
		11.00	0.00	43,018,357 B	11.00	0.00	43,018,357 B
		718.50	118.50	66,097,300 N	718.50	118.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	6,504,189 W	4.00	2.00	6,504,189 W
	BASE APPROPRIATIONS	1,427.00	123.50	313,346,530	1,427.00	123.50	313,346,530

- 1

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

2-001 BUDGET PREP:  
ADD (123.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.

\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (EDN400).			2,260,160 A			2,610,992 A
				63,460 B			63,460 B
				27,492 W			27,492 W
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING ADJUSTMENT FOR AIR CONDITIONING (EDN400/OE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (-4,000,000)  SEE EDN400 SEQ. NO. 10-002.			(4,000,000) A			(4,000,000) A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING ADJUSTMENT FOR AIR CONDITIONING (EDN400/OE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: RENTAL OF EQUIPMENT (4,000,000)  SEE EDN400 SEQ. NO. 10-001.			4,000,000 A			4,000,000 A
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#802557; -44,724)  SEE EDN400 SEQ. NO. 20-002.	(1.00)		(44,724) A	(1.00)		(44,724) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
20-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#802557; 44,724)  SEE EDN400 SEQ. NO. 20-001.</p>	1.00		44,724 A	1.00		44,724 A
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CUSTODIAN II (#90199E; FY20: -42,396; FY21: -43,248)  SEE EDN200 SEQ. NO. 30-001.</p>	(1.00)		(42,396) A	(1.00)		(43,248) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM FACILITIES SERVICES (EDN400/OC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OC (-185,000)			(185,000) A			(185,000) A
61-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM FACILITIES SERVICES (EDN400/OC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OC (-190,000)			(190,000) A			(190,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
62-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM FOOD SERVICES (EDN400/MD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/MD (-487,959)					(487,959) A	(487,959) A
63-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM FOOD SERVICES (EDN400/MD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/MD (-6,471)					(6,471) A	(6,471) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
64-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OB (-28,010)			(28,010) A			(28,010) A
65-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM FACILITIES SERVICES (EDN400/OC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OC (-21,009)			(21,009) A			(21,009) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
66-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM FACILITIES SERVICES (EDN400/OC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OC (-95,592)			(95,592) A			(95,592) A
67-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM ENVIRONMENTAL SERVICES (EDN400/OJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OJ (-6,351)			(6,351) A			(6,351) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
68-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/YA (-6,038)			(6,038) A			(6,038) A
100-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR SCHOOL FOOD SERVICES BRANCH (EDN400/MB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM PROGRAM SPECIALIST V SR24 (#99592E, #99593E, #99594E; 59,616 EACH) TURNOVER SAVINGS (-12,519)	3.00		166,329 A	3.00		166,329 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR FACILITY DEVELOPMENT ASSESSMENT (EDN400/OC). ***** FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (1,500,000)						
				1,500,000	W	1,500,000	W
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS (EDN400/OC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CONTRACT SERVICES (FY20: 2,468,193)			2,468,193	A		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE (EDN400/OG).  ***** FROM USE OF SCHOOL FACILITIES SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)					1,000,000 B	1,000,000 B
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE TEMPORARY POSITIONS FOR SCHOOL FOOD SERVICES BRANCH (EDN400/MD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (20) TEMP SCHOOL FOOD SERVICES POSITIONS		(20.00)				(20.00) N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR KING KEKAULIKE HIGH SCHOOL (EDN400). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AUDIO VISUAL TECHNICIAN III (60,168)	1.00		60,168 A	1.00		60,168 A
	TOTAL BUDGET CHANGES	3.00		3,886,024 A 1,063,460 B (20.00) N	3.00		1,767,811 A 1,063,460 B (20.00) N
				1,527,492 W			1,527,492 W
	BUDGET TOTALS	696.50	3.00	201,462,708 A 44,081,817 B 66,097,300 N 150,000 R 8,031,681 W	696.50	3.00	199,344,495 A 44,081,817 B 66,097,300 N 150,000 R 8,031,681 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		560.50	1.00	36,163,876 A	560.50	1.00	36,163,876 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	560.50	1.00	41,529,120	560.50	1.00	41,529,120

- 1

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

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,729,413 A		1,799,915 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN407). ***** EDN407 (-110,000) EDN407/QB (-100,000) EDN407/QM (-500,000)			(710,000) A		(710,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR NAALEHU AND PAHALA PUBLIC LIBRARY (EDN407/QF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM LIBRARIAN III SR20 (#20930E; 48,948)	1.00		48,948 A	1.00		48,948 A
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR BOOKS AND MATERIALS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: LIBRARY BOOKS AND MATERIALS (500,000)			500,000 A			500,000 A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OFFICE, LIBRARY, JANITORIAL SUPPLIES (FY20: 7,000; FY21: 6,000) REFUSE PICK UP SERVICE (1,350) REPAIR AND MAINTENANCE EQUIPMENT (7,500) POSTAGE (FY20: 400; FY21: 500) TELEPHONE (FY20: 300; FY21: 900) OTHER MISCELLANEOUS CURRENT EXPENSES (FY20: 450; FY21: 750)						
				17,000	A	17,000	A
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RADIO-FREQUENCY IDENTIFICATION TECHNOLOGY (EDN407/QM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: RADIO-FREQUENCY IDENTIFICATION TECHNOLOGY EQUIPMENT (240,000)  \$240,000 NON-RECURRING.			240,000	A	240,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SECURITY SERVICES (EDN407/QB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SECURITY SERVICES (522,942)			522,942 A			522,942 A
	TOTAL BUDGET CHANGES	1.00		2,348,303 A	1.00		2,418,805 A
	BUDGET TOTALS	561.50	1.00	38,512,179 A	561.50	1.00	38,582,681 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	5.00	3,969,182 A	35.00	5.00	3,969,182 A
		0.00	0.00	1,631,000 B	0.00	0.00	1,631,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W
	BASE APPROPRIATIONS	35.00	7.00	22,826,939	35.00	7.00	22,826,939

- 1

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

2-001 BUDGET PREP:  
ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			290,080 A			293,659 A
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR SPECIAL FUND CEILING INCREASE FOR ADULT EDUCATION AND ADMINISTRATION (EDN500/PB), PURSUANT TO ACT 164, SESSION LAWS OF HAWAII 2017.  ***** FROM PRIVATE TRADE, VOCATIONAL, AND TECHNICAL SCHOOL LICENSURE SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST III SR20 (#804055; 46,932) FRINGE BENEFITS (28,159) OTHER MISCELLANEOUS CURRENT EXPENSES (24,909)	1.00		100,000 B	1.00		100,000 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			290,080 A			293,659 A
		1.00		100,000 B	1.00		100,000 B
	BUDGET TOTALS	35.00	5.00	4,259,262 A	35.00	5.00	4,262,841 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	88,443,131	A	0.00	0.00	88,443,131	A
		0.00	0.00	1,892,000	N	0.00	0.00	1,892,000	N
	BASE APPROPRIATIONS	0.00	0.00	90,335,131		0.00	0.00	90,335,131	

- 1

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

100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PER PUPIL ADJUSTMENT (FY20: 7,767,410; FY21: 12,961,980)	7,767,410	A	12,961,980	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (3,150,000)			3,150,000 N			3,150,000 N
	TOTAL BUDGET CHANGES			7,767,410 A 3,150,000 N			12,961,980 A 3,150,000 N
	BUDGET TOTALS	0.00 0.00	0.00 0.00	96,210,541 A 5,042,000 N	0.00 0.00	0.00 0.00	101,405,111 A 5,042,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
Structure #: 070101610000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.12	0.00	1,550,000 A	17.12	0.00	1,550,000 A
		1.88	0.00	415,700 N	1.88	0.00	415,700 N
	BASE APPROPRIATIONS	19.00	0.00	1,965,700	19.00	0.00	1,965,700
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			101,065 A			137,061 A
100-001	LEGISLATIVE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR FEDERAL FUND CEILING INCREASE FOR CHARTER SCHOOL COMMISSION (EDN612). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (0.5) PERM FEDERAL PROGRAMS MANAGER (#7345005; 50,000) (3) PERM EDUCATIONAL SPECIALIST (#7345006, #7345014, #7345007; 95,000 EACH) (0.5) PERM EDUCATIONAL SPECIALIST (#7345015; 47,500) (1) PERM TITLE I LINKER/FEDERAL FUNDS SPECIALIST (#7345018; 75,000) FRINGE BENEFITS (275,000) COMMISSION SUPPORT SERVICES TO CHARTER SCHOOLS (651,800)	5.00		1,384,300 N	5.00		1,384,300 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
 Structure #: 070101610000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			101,065 A			137,061 A
		5.00		1,384,300 N	5.00		1,384,300 N
	BUDGET TOTALS	17.12	0.00	1,651,065 A	17.12	0.00	1,687,061 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	0.00	3,828,840 A	66.00	0.00	3,828,840 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	66.00	1.00	3,954,468	66.00	1.00	3,954,468

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			286,344 A			425,468 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK).			(20,000) A			(20,000) A
TOTAL BUDGET CHANGES				266,344 A			405,468 A
BUDGET TOTALS		66.00	0.00	4,095,184 A	66.00	0.00	4,234,308 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

**Department: EDN**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,944.37	2,008.50	1,755,278,731	19,944.37	2,008.50	1,755,278,731
	22.00	0.00	56,301,103	22.00	0.00	56,301,103
	722.38	156.50	264,461,629	722.38	156.50	264,461,629
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,900,000	0.00	0.00	15,900,000
	0.00	0.00	7,765,636	0.00	0.00	7,765,636
	8.00	2.00	24,083,680	8.00	2.00	24,083,680
	0.00	1.00	9,292,794	0.00	1.00	9,292,794
TOTAL DEPARTMENT APPROPRIATIONS	20,696.75	2,168.00	2,133,233,573	20,696.75	2,168.00	2,133,233,573
DEPARTMENT BUDGET CHANGES	13.00	(2.00)	101,251,162	13.00	(2.00)	135,832,452
	1.00		1,375,631	1.00		1,389,308
	5.00	(20.00)	4,570,618	5.00	(20.00)	4,570,618
			(250,000)			(250,000)
			(270,031)			(270,031)
	2.00		1,585,411	2.00		1,598,646
			260,999			260,999
TOTAL DEPARTMENT BUDGET CHANGES	21.00	(22.00)	108,523,790	21.00	(22.00)	143,131,992
DEPARTMENT TOTAL BUDGET	19,957.37	2,006.50	1,856,529,893	19,957.37	2,006.50	1,891,111,183
	23.00	0.00	57,676,734	23.00	0.00	57,690,411
	727.38	136.50	269,032,247	727.38	136.50	269,032,247
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,669,091	10.00	2.00	25,682,326
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
TOTAL DEPARTMENT BUDGET	20,717.75	2,146.00	2,241,757,363	20,717.75	2,146.00	2,276,365,565



Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	22.00	3,462,635 A	22.00	22.00	3,462,635 A
	BASE APPROPRIATIONS	22.00	22.00	3,462,635	22.00	22.00	3,462,635

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

2-001 BUDGET PREP:  
 ADD (22) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			151,268 A			151,268 A
	TOTAL BUDGET CHANGES			151,268 A			151,268 A
	BUDGET TOTALS	22.00	22.00	3,613,903 A	22.00	22.00	3,613,903 A

**Department: GOV**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	22.00	22.00	3,462,635 A	22.00	22.00	3,462,635 A
TOTAL DEPARTMENT APPROPRIATIONS	22.00	22.00	3,462,635	22.00	22.00	3,462,635
DEPARTMENT BUDGET CHANGES			151,268 A			151,268 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	151,268	0.00	0.00	151,268
DEPARTMENT TOTAL BUDGET	22.00	22.00	3,613,903 A	22.00	22.00	3,613,903 A
TOTAL DEPARTMENT BUDGET	22.00	22.00	3,613,903	22.00	22.00	3,613,903

Detail Type: CD

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	200,000 A	0.00	0.00	200,000 A
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
	BASE APPROPRIATIONS	4.00	2.00	32,083,770	4.00	2.00	32,083,770

- 1

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

2-001 BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602      PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: HWN      HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB).			(200,000) A			(200,000) A
TOTAL BUDGET CHANGES				(200,000) A			(200,000) A
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL625      ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: HWN      HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	25,120,730	A	200.00	0.00	25,120,730	A
	BASE APPROPRIATIONS	200.00	0.00	25,120,730		200.00	0.00	25,120,730	

- 1

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

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			383,217	A			389,437	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL625      ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: HWN      HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL625/AO).			(6,865,887) A			(6,865,887) A
	TOTAL BUDGET CHANGES			(6,482,670) A			(6,476,450) A
	BUDGET TOTALS	200.00	0.00	18,638,060 A	200.00	0.00	18,644,280 A

**Department: HHL**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	25,320,730	200.00	0.00	25,320,730
	0.00	0.00	4,824,709	0.00	0.00	4,824,709
	4.00	2.00	23,318,527	4.00	2.00	23,318,527
	0.00	0.00	3,740,534	0.00	0.00	3,740,534
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	57,204,500	204.00	2.00	57,204,500
DEPARTMENT BUDGET CHANGES			(6,682,670)			(6,676,450)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(6,682,670)	0.00	0.00	(6,676,450)
DEPARTMENT TOTAL BUDGET	200.00	0.00	18,638,060	200.00	0.00	18,644,280
	0.00	0.00	4,824,709	0.00	0.00	4,824,709
	4.00	2.00	23,318,527	4.00	2.00	23,318,527
	0.00	0.00	3,740,534	0.00	0.00	3,740,534
TOTAL DEPARTMENT BUDGET	204.00	2.00	50,521,830	204.00	2.00	50,528,050



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS  
Structure #: 060201020000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
		0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B
	BASE APPROPRIATIONS	0.00	0.00	26,889,056		0.00	0.00	26,889,056	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
	0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
Structure #: 060201040000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
Structure #: 060201060000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	66,694,156		0.00	0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	6,577,466 A	2.00	0.00	6,577,466 A
		183.00	4.50	79,877,679 N	183.00	4.50	79,877,679 N
		13.00	0.00	4,527,391 W	13.00	0.00	4,527,391 W
	BASE APPROPRIATIONS	198.00	4.50	90,982,536	198.00	4.50	90,982,536

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

2-001 BUDGET PREP:  
ADD (4.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			8,656 A	9,989 A
				53,715 W	56,603 W
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH).			(2,100,000) A	(2,100,000) A

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL LABOR I (#15485; FY20: -42,396; FY21: -43,248) (1) PERM PAINTER (#10909; FY20: -56,832; FY21: -57,972)  REDESCRIBED POSITION.  SEE HMS220 SEQ. NO. 10-002.</p>	(2.00)		(99,228) N	(2.00)		(101,220) N
10-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL LABOR I (#43948; FY20: 42,396; FY21: 43,248) (1) PERM PAINTER (#41067; FY20: 56,832; FY21: 57,972)  REDESCRIBED POSITION.  SEE HMS220 SEQ. NO. 10-001.</p>	2.00		99,228 N	2.00		101,220 N

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HOUSING SUPPORT ON MAUI (HMS220/RH). ***** FROM HOUSING REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL LABOR II (#92043K; 41,304) FRINGE BENEFITS (24,782) SAFETY SHOES (FY20: 175) WEED WACKER (FY20: 300) RESPIRATOR/MASK (FY20: 300)	1.00		66,861 W	1.00		66,086 W
101-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HOUSING SUPPORT ON KAUAI (HMS220/RH). ***** FROM HOUSING REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL LABOR II (#92044K; 41,304) FRINGE BENEFITS (24,782) SAFETY SHOES (FY20: 175) WEED WACKER (FY20: 300) RESPIRATOR/MASK (FY20: 300)	1.00		66,861 W	1.00		66,086 W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS220/RH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 745,126; FY21: 841,944)			745,126 N			841,944 N
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM GENERAL LABORER II (#8853, #9612; -41,304 EACH)	(2.00)		(82,608) N	(2.00)		(82,608) N
	TOTAL BUDGET CHANGES	(2.00)		(2,091,344) A 662,518 N	(2.00)		(2,090,011) A 759,336 N
		2.00		187,437 W	2.00		188,775 W
	BUDGET TOTALS	2.00	0.00	4,486,122 A	2.00	0.00	4,487,455 A
		181.00	4.50	80,540,197 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,714,828 W	15.00	0.00	4,716,166 W

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.25	0.00	1,532,187 A	2.25	0.00	1,532,187 A
		22.75	1.00	26,047,910 N	22.75	1.00	26,047,910 N
	BASE APPROPRIATIONS	25.00	1.00	27,580,097	25.00	1.00	27,580,097

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			7,682	A	7,682	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA).			(450,000)	A	(450,000)	A

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#42526; -45,288)  SEE HMS222 SEQ. NO. 10-002.	(1.00)		(45,288) N	(1.00)		(45,288) N
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#16924; 45,288)  SEE HMS222 SEQ. NO. 10-001.	1.00		45,288 N	1.00		45,288 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR SECTION 8 PROGRAM (HMS222/RA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM LANDLORD LIAISON (#92047K; 52,956) FRINGE BENEFITS (31,774) DESK (FY20: 1,100) CHAIR (FY20: 500) COMPUTER (FY20: 1,500)	1.00		87,830 N	1.00		84,730 N
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS222/RA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 257,731; FY21: 264,510)			257,731 N			264,510 N
	TOTAL BUDGET CHANGES			(442,318) A 345,561 N			(442,318) A 349,240 N
	BUDGET TOTALS	2.25	0.00	1,089,869 A	2.25	0.00	1,089,869 A
		23.75	1.00	26,393,471 N	23.75	1.00	26,397,150 N

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	31,026,955 A	11.00	0.00	31,026,955 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	11.00	0.00	34,043,242	11.00	0.00	34,043,242

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001 BUDGET PREP: 26,156 A 26,156 A  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224). ***** HMS224 (-280,000) HMS224/HS (-15,000,000)			(15,280,000) A			(15,280,000) A
	TOTAL BUDGET CHANGES			(15,253,844) A			(15,253,844) A
	BUDGET TOTALS	11.00	0.00	15,773,111 A	11.00	0.00	15,773,111 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P

Detail Type: CD

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
		51.00	20.00	6,339,464 W	51.00	20.00	6,339,464 W
	BASE APPROPRIATIONS	127.00	61.00	46,713,225	127.00	61.00	46,713,225

- 1

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

2-001 BUDGET PREP:  
 ADD (61) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			51,745 W			51,745 W
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY. ***** FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP RESIDENT SERVICES COORDINATOR (#95855K; -45,576)		(1.00)	(45,576) W		(1.00)	(45,576) W
TOTAL BUDGET CHANGES							
			(1.00)	6,169 W		(1.00)	6,169 W
BUDGET TOTALS							
		76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
		51.00	19.00	6,345,633 W	51.00	19.00	6,345,633 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.33	0.00	15,251,625 A	296.33	0.00	15,251,625 A
		233.67	0.00	25,529,674 N	233.67	0.00	25,529,674 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	530.00	0.00	40,811,536	530.00	0.00	40,811,536

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			879,906 A			879,906 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 715,098; FY21: 746,280)			715,098 N			746,280 N
	TOTAL BUDGET CHANGES			879,906 A 715,098 N			879,906 A 746,280 N
	BUDGET TOTALS	296.33 233.67 0.00	0.00 0.00 0.00	16,131,531 A 26,244,772 N 30,237 P	296.33 233.67 0.00	0.00 0.00 0.00	16,131,531 A 26,275,954 N 30,237 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N
	BASE APPROPRIATIONS	0.00	0.00	1,715,255	0.00	0.00	1,715,255

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	469,505 A	0.00	0.00	469,505 A
	0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HMS      HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		49.00	0.00	8,072,480	N	49.00	0.00	8,072,480	N
	BASE APPROPRIATIONS	49.00	0.00	8,072,480		49.00	0.00	8,072,480	
- 1	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.								
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS238/GB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 110,535; FY21: 125,102)			110,535	N			125,102	N
	TOTAL BUDGET CHANGES			110,535	N			125,102	N
	BUDGET TOTALS	49.00	0.00	8,183,015	N	49.00	0.00	8,197,582	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		219.30	0.00	34,629,692 A	219.30	0.00	34,629,692 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	42,249,043 N	175.20	0.00	42,249,043 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	394.50	0.00	77,992,547	394.50	0.00	77,992,547

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF  
ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE  
ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME  
SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR  
FAMILIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			708,134 A			708,134 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA).			(80,000) A	(80,000) A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FAMILY FIRST PREVENTION SERVICES ACT IV-E WAIVER PROGRAM (HMS301/SA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: INTENSIVE HOME-BASED SERVICES (673,688A/673,688N) WRAP SERVICES/KINSHIP NAVIGATOR/WRAP EVALUATION (650,062A/650,062N)			1,323,750 A	1,323,750 A
				1,323,750 N	1,323,750 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR EAST HAWAII PILOT PROJECT (HMS301/SA), PURSUANT TO ACT 177, SESSION LAWS OF HAWAII 2018. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (4) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23 (#91919K, #91920K, #91921K, #91922K; 55,092 EACH) OFFICE SUPPLIES/DESKS/CHAIRS (FY20: 101,230) ADJUSTMENT (FY21: 52,790) OTHER CURRENT EXPENSES (FY21: 48,440)	4.00		321,598 A	4.00		321,598 A
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 491,179; FY21: 525,795)			491,179 N			525,795 N
	TOTAL BUDGET CHANGES	4.00		2,273,482 A 1,814,929 N	4.00		2,273,482 A 1,849,545 N
	BUDGET TOTALS	223.30	0.00	36,903,174 A	223.30	0.00	36,903,174 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	44,063,972 N	175.20	0.00	44,098,588 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P



Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.35	0.00	1,715,547 A	25.35	0.00	1,715,547 A
		24.65	0.00	11,869,726 N	24.65	0.00	11,869,726 N
	BASE APPROPRIATIONS	50.00	0.00	13,585,273	50.00	0.00	13,585,273

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			99,377 A			99,377 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD CARE PROGRAM OFFICE (HMS302/DA).	0.50		32,975 A	0.50		31,975 A
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#92020K; 0.5A/0.5N; 31,002A/31,002N) FRINGE BENEFITS (18,601N) OFFICE SUPPLIES (185A/383N) OTHER SUPPLIES (123A/277N) POSTAGE (198A/282N) TELEPHONE (267A/323N) PRINTING (200A/270N) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (FY20: 500A/500N) COMPUTER/SOFTWARE (FY20: 500A/500N)	0.50		52,138 N	0.50		51,138 N
	TOTAL BUDGET CHANGES	0.50		132,352 A	0.50		131,352 A
		0.50		52,138 N	0.50		51,138 N
	BUDGET TOTALS	25.85	0.00	1,847,899 A	25.85	0.00	1,846,899 A
		25.15	0.00	11,921,864 N	25.15	0.00	11,920,864 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
Structure #: 060103000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
		0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N
	BASE APPROPRIATIONS	0.00	0.00	73,875,600	0.00	0.00	73,875,600

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
	0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	25,011,811	A	0.00	0.00	25,011,811	A
		0.00	0.00	38,530,754	N	0.00	0.00	38,530,754	N
	BASE APPROPRIATIONS	0.00	0.00	63,542,565		0.00	0.00	63,542,565	

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH  
PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME  
FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING  
OR EDUCATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	25,011,811	A	0.00	0.00	25,011,811	A
	0.00	0.00	38,530,754	N	0.00	0.00	38,530,754	N

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	944,108,598 A	0.00	0.00	944,108,598 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,034 P	0.00	0.00	13,216,034 P
	BASE APPROPRIATIONS	0.00	0.00	2,769,392,759	0.00	0.00	2,769,392,759

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND  
DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED  
HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL,  
HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED,  
AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A  
FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

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100-001 LEGISLATIVE ADJUSTMENT: (16,511,000) A 38,369,000 A  
ADD FUNDS FOR EXPENDITURE ESTIMATES ADJUSTMENT  
(HMS401/PE).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
MEDICAID CAPITATION ADJUSTMENT  
(FY20: -16,511,000; FY21: 38,369,000)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(16,511,000)	A			38,369,000	A
	BUDGET TOTALS	0.00	0.00	927,597,598	A	0.00	0.00	982,477,598	A
		0.00	0.00	1,376,660	B	0.00	0.00	1,376,660	B
		0.00	0.00	1,803,909,546	N	0.00	0.00	1,803,909,546	N
		0.00	0.00	6,781,921	U	0.00	0.00	6,781,921	U
		0.00	0.00	13,216,034	P	0.00	0.00	13,216,034	P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.50	9,100,753 A	14.00	0.50	9,100,753 A
		0.00	3.00	2,572,722 N	0.00	3.00	2,572,722 N
	BASE APPROPRIATIONS	14.00	3.50	11,673,475	14.00	3.50	11,673,475

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

2-001 BUDGET PREP:  
ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			58,436	A	58,436	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA).			(625,000)	A	(625,000)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST IV SR22 (#90551K; -47,400) (1) TEMP ACCOUNT CLERK III SR11 (#90552K; -28,836) FRINGE BENEFITS (-45,742)		(2.00)	(121,978) N		(2.00)	(121,978) N
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) OFFICE ASSISTANT III SR08 (#122366; 0.5A/0.5N)	0.50	(0.50)	A	0.50	(0.50)	A
		0.50	(0.50)	N	0.50	(0.50)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR YOUTH COMMISSION (HMS501/YA), PURSUANT TO ACT 106, SESSION LAWS OF HAWAII 2018. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#91918K; 68,000) AIRFARE (7,000) SUBSISTENCE (200) STIPENDS (3,000) TRAINING (3,216)	1.00		81,416 A	1.00		81,416 A
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS501/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (6,175)			6,175 N			6,175 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR IN- COMMUNITY YOUTH PROGRAMS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CORRECTIONS PROGRAM SPECIALIST II (#43703; -59,448)	(1.00)		(59,448) A	(1.00)		(59,448) A
	TOTAL BUDGET CHANGES	0.50	(0.50)	(544,596) A	0.50	(0.50)	(544,596) A
		0.50	(2.50)	(115,803) N	0.50	(2.50)	(115,803) N
	BUDGET TOTALS	14.50	0.00	8,556,157 A	14.50	0.00	8,556,157 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		109.00	0.00	9,311,703 A	109.00	0.00	9,311,703 A
	BASE APPROPRIATIONS	109.00	0.00	9,311,703	109.00	0.00	9,311,703

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			652,370 A			770,458 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM YOUTH CORRECTIONS OFFICER (#2435, #5312, #117186) (1) PERM YOUTH CORRECTIONS SUPERVISOR (#7159)	(4.00)		A	(4.00)		A
	TOTAL BUDGET CHANGES	(4.00)		652,370 A	(4.00)		770,458 A
	BUDGET TOTALS	105.00	0.00	9,964,073 A	105.00	0.00	10,082,161 A

Detail Type: CD

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.48	0.00	5,830,367 A	71.48	0.00	5,830,367 A
		7.02	3.00	3,979,173 N	7.02	3.00	3,979,173 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	78.50	3.00	11,528,490	78.50	3.00	11,528,490

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE  
 INSTITUTIONALIZATION OF VULNERABLE, DISABLED  
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME  
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER  
 SUPPORTIVE SERVICES.

2-001 BUDGET PREP:  
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.

\*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			258,569 A		258,569 A
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU ADULT INTAKE UNIT FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#92002K; 55,092)	1.00		55,092 A	1.00	55,092 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 7,388; FY21: 9,488)			7,388 N			9,488 N
	TOTAL BUDGET CHANGES	1.00		313,661 A 7,388 N	1.00		313,661 A 9,488 N
	BUDGET TOTALS	72.48	0.00	6,144,028 A	72.48	0.00	6,144,028 A
		7.02	3.00	3,986,561 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS605      COMMUNITY-BASED RESIDENTIAL SUPPORT  
 Structure #: 060203040000  
 Subject Committee: HMS      HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.76	2.64	4,809,804 A	37.76	2.64	4,809,804 A
		69.24	5.36	14,662,011 N	69.24	5.36	14,662,011 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	107.00	8.00	20,802,015	107.00	8.00	20,802,015

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

2-001 BUDGET PREP:  
ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			109,269	A	109,269	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802/GA).			(150,000)	A	(150,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS802/GA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 292,506; FY21: 308,236)			292,506 N			308,236 N
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#15811; -0.33A/-0.67N; -6,653A/-23,587N) FRINGE BENEFITS (-14,152N)		(0.33)	(6,653) A		(0.33)	(6,653) A
			(0.67)	(37,739) N		(0.67)	(37,739) N
	TOTAL BUDGET CHANGES		(0.33)	(47,384) A		(0.33)	(47,384) A
			(0.67)	254,767 N		(0.67)	270,497 N
	BUDGET TOTALS	37.76	2.31	4,762,420 A	37.76	2.31	4,762,420 A
		69.24	4.69	14,916,778 N	69.24	4.69	14,932,508 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	168,324 A	1.00	1.00	168,324 A
	BASE APPROPRIATIONS	1.00	1.00	168,324	1.00	1.00	168,324

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL  
COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT  
AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF  
WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES;  
TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO  
ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT  
PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S  
CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR  
POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY  
WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH  
AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			5,711 A			5,711 A
	TOTAL BUDGET CHANGES			5,711 A			5,711 A
	BUDGET TOTALS	1.00	1.00	174,035 A	1.00	1.00	174,035 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.45	0.00	2,474,317 A	19.45	0.00	2,474,317 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N
	BASE APPROPRIATIONS	29.00	0.00	4,548,656	29.00	0.00	4,548,656
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			52,931 A			52,931 A
	TOTAL BUDGET CHANGES			52,931 A			52,931 A
	BUDGET TOTALS	19.45	0.00	2,527,248 A	19.45	0.00	2,527,248 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.50	5.70	14,729,187 A	134.50	5.70	14,729,187 A
		0.56	0.00	1,539,357 B	0.56	0.00	1,539,357 B
		142.69	19.30	53,160,715 N	142.69	19.30	53,160,715 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P
	BASE APPROPRIATIONS	277.75	25.00	70,273,246	277.75	25.00	70,273,246

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

2-001 BUDGET PREP:  
 ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			370,606 A	370,606 A
				3,219 B	3,219 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS902/IA).			(5,250,000) A	(5,250,000) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR HEALTHCARE ANALYTICS OFFICE IN MED-QUEST (HMS902/IA), PURSUANT TO ACT 55, SESSION LAWS OF HAWAII 2018.	2.00		882,400 A	2.00		882,400 A
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HEALTH ANALYTICS AND INFORMATICS PROGRAM ADMINISTRATOR (#91923K; 0.5A/0.5N; 72,500A/72,500N) (1) PERM HEALTHCARE STATISTICIAN (#91924K; 0.5A/0.5N; 45,000A/45,000N) (1) PERM PROGRAM AND CONTRACTS FINANCIAL COORDINATOR (#91925K; 0.5A/0.5N; 45,000A/45,000N) (1) PERM SENIOR HEALTHCARE ANALYTICS AND RESEARCH COORDINATOR (#91926K; 0.5A/0.5N; 62,500A/62,500N) FRINGE BENEFITS (135,000N) SERVICES ON A FEE BASIS (627,900A/627,900N) DATA PROCESSING SOFTWARE (12,000A/12,000N) OTHER TRAVEL (17,500A/17,500N)	2.00		1,017,400 N	2.00		1,017,400 N
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA).			5,491,700 A			4,220,900 A
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: KOLEA MAINTENANCE AND OPERATIONS (FY20: 5,491,700; FY21: 4,220,900)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS902/IA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 43,542; FY21: 59,668)			43,542 N			59,668 N
	TOTAL BUDGET CHANGES	2.00		1,494,706 A 3,219 B	2.00		223,906 A 3,219 B
		2.00		1,060,942 N	2.00		1,077,068 N
	BUDGET TOTALS	136.50	5.70	16,223,893 A	136.50	5.70	14,953,093 A
		0.56	0.00	1,542,576 B	0.56	0.00	1,542,576 B
		144.69	19.30	54,221,657 N	144.69	19.30	54,237,783 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		49.28	1.59	41,622,620 A	49.28	1.59	41,622,620 A
		44.72	1.41	65,419,537 N	44.72	1.41	65,419,537 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	94.00	3.00	107,045,157	94.00	3.00	107,045,157

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

2-001 BUDGET PREP:  
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			180,578 A	180,578 A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE BENEFIT ELIGIBILITY SOLUTION AND ENTERPRISE PLATFORM (HMS903/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PLATFORM (FY21: 1,865,070A/1,653,930N) ESI/MVI SERVICES (FY20: 722,957A/641,112N; FY21: 719,413A/637,970N)			722,957 A 641,112 N	2,584,483 A 2,291,900 N

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL CEILING INCREASE FOR MODIFICATION TO HAWAII AUTOMATED NETWORK ASSISTANCE CASE MANAGEMENT SYSTEM (HMS903/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MODIFICATIONS TO HAWAII AUTOMATED NETWORK ASSISTANCE SYSTEM (FY20: 2,000,000; FY21: 1,000,000)  \$1,000,000 NON-RECURRING.			2,000,000	N	1,000,000	N
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL CEILING INCREASE FOR UNITING PEER LEARNING, INTEGRATING NEW KNOWLEDGE (UPLINK) PROGRAM (HMS903/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UPLINK PROGRAM (200,000)			200,000	N	200,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (FY20: 51,003; FY21: 61,537)			51,003 N			61,537 N
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#42439; -0.53A/-0.47N; -28,067A/-24,889N) FRINGE BENEFITS (-14,933N)	(0.53)		(28,067) A	(0.53)		(28,067) A
		(0.47)		(39,822) N	(0.47)		(39,822) N
	TOTAL BUDGET CHANGES	(0.53)		875,468 A	(0.53)		2,736,994 A
		(0.47)		2,852,293 N	(0.47)		3,513,615 N
	BUDGET TOTALS	48.75	1.59	42,498,088 A	48.75	1.59	44,359,614 A
		44.25	1.41	68,271,830 N	44.25	1.41	68,933,152 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

Detail Type: CD

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		139.45	8.00	10,825,610 A	139.45	8.00	10,825,610 A
		27.55	0.00	4,073,032 N	27.55	0.00	4,073,032 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	167.00	8.00	14,900,142	167.00	8.00	14,900,142

- 1

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

2-001 BUDGET PREP:  
ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS904      GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HMS      HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			525,993	A	525,993	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904/AA).			(400,000)	A	(400,000)	A

Detail Type: CD

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (3) PERMANENT POSITIONS FOR INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICE (HMS904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PRIVACY AND SECURITY PROGRAM MANAGEMENT (-139,280A/-314,121N)  SEE HMS904 SEQ. NO. 10-002.			(139,280) A			(139,280) A
				(314,121) N			(314,121) N
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (3) PERMANENT POSITIONS FOR INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICE (HMS904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECURITY AND PRIVACY COMPLIANCE ANALYST (#122782; 0.4A/0.6N; 31,200A/46,800N) (1) PERM SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; 0.4A/0.6N; 50,000A/75,000N) (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; 0.4A/0.6N; 58,080A/87,120N) FRINGE BENEFITS (125,352N)  SEE HMS904 SEQ. NO. 10-001.	1.20		139,280 A	1.20		139,280 A
		1.80		334,272 N	1.80		334,272 N

Detail Type: CD

Program ID: HMS904      GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HMS      HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (3) TEMPORARY POSITIONS IN GENERAL ADMINISTRATION OFFICE (HMS904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP POLICY DIRECTOR (#122080; -90,000) PERSONAL SERVICES FOR (1) TEMP SPECIAL ASSISTANT TO THE DIRECTOR (#122085; -115,008) PERSONAL SERVICES FOR (1) TEMP COMMUNITY/PROJECT DEVELOPMENT DIRECTOR (#122086; -105,000)</p> <p>SEE HMS904 SEQ. NO. 11-002.</p>			(310,008) A			(310,008) A
11-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (3) TEMPORARY POSITIONS IN GENERAL ADMINISTRATION OFFICE (HMS904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP POLICY DIRECTOR (#122080; 90,000) (1) TEMP SPECIAL ASSISTANT TO THE DIRECTOR (#122085; 115,008) (1) TEMP COMMUNITY/PROJECT DEVELOPMENT DIRECTOR (#122086; 105,000)</p> <p>SEE HMS904 SEQ. NO. 11-001.</p>		3.00	310,008 A		3.00	310,008 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TECHNOLOGY AND ENTERPRISE SYSTEMS SUPPORT FOR PROGRAM MANAGEMENT OFFICE (HMS904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CONTRACTED SERVICES (FY20: 120,000A/280,000N; FY21: 156,000A/364,000N)			120,000 A			156,000 A
				280,000 N			364,000 N
3000-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HMS904), PURSUANT TO GOVERNOR'S MESSAGE 6. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PUBLIC INFORMATION OFFICER (#120968)	1.00	(1.00)	A	1.00	(1.00)	A
	TOTAL BUDGET CHANGES	2.20	2.00	245,993 A	2.20	2.00	281,993 A
		1.80		300,151 N	1.80		384,151 N
	BUDGET TOTALS	141.65	10.00	11,071,603 A	141.65	10.00	11,107,603 A
		29.35	0.00	4,373,183 N	29.35	0.00	4,457,183 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P

**Department: HMS**

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,132.15	19.43	1,275,385,304	A	1,132.15	19.43	1,275,385,304	A
	0.56	0.00	6,923,604	B	0.56	0.00	6,923,604	B
	1,065.04	78.57	2,300,110,906	N	1,065.04	78.57	2,300,110,906	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	64.00	20.00	12,197,055	W	64.00	20.00	12,197,055	W
	0.00	0.00	17,889,212	P	0.00	0.00	17,889,212	P
TOTAL DEPARTMENT APPROPRIATIONS	2,261.75	118.00	3,619,685,562		2,261.75	118.00	3,619,685,562	
DEPARTMENT BUDGET CHANGES	5.67	1.17	(27,963,906)	A	5.67	1.17	27,661,241	A
			3,219	B			3,219	B
	3.33	(3.17)	8,060,517	N	3.33	(3.17)	9,019,657	N
	2.00	(1.00)	193,606	W	2.00	(1.00)	194,944	W
TOTAL DEPARTMENT BUDGET CHANGES	11.00	(3.00)	(19,706,564)		11.00	(3.00)	36,879,061	
DEPARTMENT TOTAL BUDGET	1,137.82	20.60	1,247,421,398	A	1,137.82	20.60	1,303,046,545	A
	0.56	0.00	6,926,823	B	0.56	0.00	6,926,823	B
	1,068.37	75.40	2,308,171,423	N	1,068.37	75.40	2,309,130,563	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	66.00	19.00	12,390,661	W	66.00	19.00	12,391,999	W
	0.00	0.00	17,889,212	P	0.00	0.00	17,889,212	P
TOTAL DEPARTMENT BUDGET	2,272.75	115.00	3,599,978,998		2,272.75	115.00	3,656,564,623	

Detail Type: CD

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		88.00	0.00	18,346,333 A	88.00	0.00	18,346,333 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
	BASE APPROPRIATIONS	89.00	0.00	24,107,614	89.00	0.00	24,107,614

- 1

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

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			395,000 A			395,000 A
				4,547 U			4,547 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR RELATIONS DIVISION (HRD102/QA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#90002P; 83,508) COMPUTER (FY20: 1,500)	1.00		85,008 A	1.00		83,508 A
101-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR DEFERRED COMPENSATION PLAN (HRD102/QA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90005P; 59,616) FRINGE BENEFITS (35,770)	1.00		95,386 U	1.00		95,386 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR STATEWIDE FELLOWSHIP PROGRAM (HRD102). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL (64,000) COMPUTER (FY20: 1,500) MARKETING (5,000)	1.00		70,500 A	1.00		69,000 A
	TOTAL BUDGET CHANGES	2.00		550,508 A	2.00		547,508 A
		1.00		99,933 U	1.00		99,933 U
	BUDGET TOTALS	90.00	0.00	18,896,841 A	90.00	0.00	18,893,841 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
Structure #: 110305020000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	1,432,164	A	9.00	0.00	1,432,164	A
	BASE APPROPRIATIONS	9.00	0.00	1,432,164		9.00	0.00	1,432,164	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			16,406	A			16,406	A
	TOTAL BUDGET CHANGES			16,406	A			16,406	A
	BUDGET TOTALS	9.00	0.00	1,448,570	A	9.00	0.00	1,448,570	A

**Department: HRD**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	97.00	0.00	19,778,497 A	97.00	0.00	19,778,497 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
TOTAL DEPARTMENT APPROPRIATIONS	98.00	0.00	25,539,778	98.00	0.00	25,539,778
DEPARTMENT BUDGET CHANGES	2.00		566,914 A	2.00		563,914 A
	1.00		99,933 U	1.00		99,933 U
TOTAL DEPARTMENT BUDGET CHANGES	3.00	0.00	666,847	3.00	0.00	663,847
DEPARTMENT TOTAL BUDGET	99.00	0.00	20,345,411 A	99.00	0.00	20,342,411 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
TOTAL DEPARTMENT BUDGET	101.00	0.00	26,206,625	101.00	0.00	26,203,625

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		242.87	2.30	27,625,184 A	242.87	2.30	27,625,184 A
		1.00	6.00	726,850 B	1.00	6.00	726,850 B
		0.00	15.00	8,648,246 N	0.00	15.00	8,648,246 N
		0.00	1.00	178,291 U	0.00	1.00	178,291 U
		14.00	25.50	5,373,696 P	14.00	25.50	5,373,696 P
	BASE APPROPRIATIONS	257.87	49.80	42,552,267	257.87	49.80	42,552,267

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2-001	BUDGET PREP: ADD (49.8) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019. ***** NON-RECURRING.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,749,173 A			1,847,392 A
				13,343 B			13,343 B
				8,358 U			8,358 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 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	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100).			(180,000)	A	(180,000)	A
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100). ***** HTH100/DH (-1,155,915) HTH100/DI (-765,891)			(1,921,806)	P	(1,921,806)	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
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		
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HIV CARE SERVICES (-19,310)  SEE HTH100 SEQ. NO. 10-002.			(19,310)	A	(19,310)	A
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (19,310)  SEE HTH100 SEQ. NO. 10-001.			19,310	A	19,310	A

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MEDICAL, HOSPITAL, AND OPERATING SUPPLIES (-3,000) CAR MILEAGE (-3,286) ELECTRICITY AND WATER (-1,000)  SEE HTH100 SEQ. NO. 11-002.				
				(7,286) A	(7,286) A
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (6,286) TELEPHONE AND TELEGRAPH (1,000)  SEE HTH100 SEQ. NO. 11-001.				
				7,286 A	7,286 A

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
12-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS (-10,000) MEDICAL, HOSPITAL, AND OPERATING SUPPLIES (-88,134) PROVISIONS (-60,000) POSTAGE, TELEPHONE, AND TELEGRAPH (-10,000) STORE PURCHASES FOR RESALE (-5,000) OTHER TRAVEL (-51,000) MISCELLANEOUS CURRENT EXPENSES (-30,000)</p> <p>SEE HTH100 SEQ. NO. 12-002.</p>			(254,134) A			(254,134) A
12-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (173,134) BARGE FREIGHT (36,000) STORE PURCHASES FOR RESALE (45,000)</p> <p>SEE HTH100 SEQ. NO. 12-001.</p>			254,134 A			254,134 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
13-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PENSIONS (-3,000) MISCELLANEOUS CURRENT EXPENSES (-15,000)</p> <p>SEE HTH100 SEQ. NO. 13-002.</p>			(18,000) A			(18,000) A
13-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TELEPHONE AND TELEGRAPH (3,000) MOTOR POOL CARS (5,000) WATER (10,000)</p> <p>SEE HTH100 SEQ. NO. 13-001.</p>			18,000 A			18,000 A

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
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
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (-12,000) WATER (-1,500) OFFICE SUPPLIES (-245) POSTAGE (-286) TELEPHONE AND TELEGRAPH (-204) CAR MILEAGE (-47)  SEE HTH100 SEQ. NO. 14-002.			(14,282) A			(14,282) A
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SUBSCRIPTION (1,500) RENTAL OF OFFICE EQUIPMENT (3,000) STATIONERY AND OFFICE SUPPLIES (3,000) SERVICES ON A FEE (4,000) OTHER MACHINERY AND EQUIPMENT (2,000) OFFICE SUPPLIES (245) POSTAGE (286) TELEPHONE AND TELEGRAPH (204) CAR MILEAGE (47)  SEE HTH100 SEQ. NO. 14-001.			14,282 A			14,282 A

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
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
15-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-147,376)  SEE HTH100 SEQ. NO. 15-002.			(147,376) N			(147,376) N
15-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP REGISTERED NURSE III SR20 (#90515H; 92,064) FRINGE BENEFITS (55,312)  SEE HTH100 SEQ. NO. 15-001.		1.00	147,376 N		1.00	147,376 N

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
16-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) TEMPORARY POSITIONS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-324,642)  SEE HTH100 SEQ. NO. 16-002.			(324,642) N			(324,642) N
16-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) TEMPORARY POSITIONS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#90511H; 52,956) (3) TEMP EPIDEMIOLOGICAL SPECIALIST III (#90512H, #90513H, #90514H; 49,948 EACH) FRINGE BENEFITS (121,842)  SEE HTH100 SEQ. NO. 16-001.		4.00	324,642 N		4.00	324,642 N

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR ADMINISTRATION (HTH100/KE) TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES (HTH100/KL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-15,644)  SEE HTH100 SEQ. NO. 20-002.			(15,644) A			(15,644) A
20-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR ADMINISTRATION (HTH100/KE) TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES (HTH100/KL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (6,791) TURNOVER SAVINGS (8,853)  SEE HTH100 SEQ. NO. 20-001.			15,644 A			15,644 A

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 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
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP VIRAL HEPATITIS COORDINATOR SR20 (#94607H; 55,092) FRINGE BENEFITS (33,099)  SEE HTH131 SEQ. NO. 30-001.						
			1.00	88,191 P		1.00	88,191 P

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION, (6) TEMPORARY POSITIONS AND FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI) TO HEALTH RESOURCES ADMINISTRATION - OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH595/KM).	(1.00)	(6.00)	(726,850) B	(1.00)	(6.00)	(726,850) B
	***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR24 (#51687; -57,168) (1) TEMP PROGRAM SPECIALIST IV SR22 (#122484; -50,772) (1) TEMP OFFICE ASSISTANT III SR08 (#122547; -29,340) (1) TEMP PROGRAM SPECIALIST IV SR22 (#95650H; -49,332) (1) TEMP ACCOUNT CLERK III SR08 (#95710H; -28,836) (1) TEMP OFFICE ASSISTANT III SR08 (#95711H; -25,668) (1) TEMP OFFICE ASSISTANT IV SR09 (#97605H; -14,436) STANDBY PAY (-6,938) OVERTIME (-5,000) FRINGE BENEFITS (-120,325) OFFICE SUPPLIES (-11,490) OTHER SUPPLIES (-15,342) POSTAGE (-14,520) CAR MILEAGE (-6,660) TRANSPORTATION, INTRASTATE (-6,277) RENTAL OF EQUIPMENT (-20,648) OTHER RENTALS (-6,247) OTHER NON STATE EMPLOYEE SERVICES ON A FEE (-142,051) MISCELLANEOUS CURRENT EXPENSES (-78,000) FEES (-37,800)						

SEE HTH595 SEQ. NO. 30-001, 30-002, HTH720 SEQ. NO. 30-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
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
70-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP EPIDEMIOLOGIST III SR20 (#34246; -46,932P/46,932N) FRINGE BENEFITS (-28,197P/28,197N)		1.00	75,129 N		1.00	75,129 N
			(1.00)	(75,129) P		(1.00)	(75,129) P
71-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS (HTH100/KJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM REGISTERED NURSE IV SR22 (#37450; #25388; -110,880A/110,880U EACH) (1) PERM REGISTERED NURSE IV SR22 (#26111; -113,664A/113,664U) PERSONAL SERVICES ADJUSTMENT (29,333U) FRINGE BENEFITS (202,000U) SERVICES ON A FEE BASIS (6,243U)	(3.00)		(335,424) A	(3.00)		(335,424) A
		3.00		573,000 U	3.00		573,000 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUNDS CEILING INCREASE FOR TUBERCULOSIS CONTROL AND ELIMINATION GRANT (HTH100/DD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (FY20: 2,888,387; FY21: 11,649) MISCELLANEOUS CURRENT EXPENSES (FY20: 1,123,262)			4,011,649			11,649
				P			P
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUNDS CEILING INCREASE FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (1,010,873)			1,010,873			1,010,873
				P			P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
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
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUNDS CEILING INCREASE FOR INTEGRATED HIV SURVEILLANCE AND PREVENTION GRANT (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (152,220) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (201,780)					
						354,000 P
103-001	LEGISLATIVE ADJUSTMENT: ADD (0.7) TEMPORARY POSITIONS FOR HANSEN'S DISEASE CONTROL (HTH100/DG) TO CORRECT AN ERROR. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (0.7) TEMP HANSENS DISEASE PHYSICIAN (#19360)  SEE ACT 53, SESSION LAWS OF HAWAII OF 2018, HB1900 CD1 BUDGET WORKSHEETS HTH100 SEQ. NO. 3000-001.		0.70		A	0.70
						A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)	0.70	1,233,749 A	(3.00)	0.70	1,331,968 A
		(1.00)	(6.00)	(713,507) B	(1.00)	(6.00)	(713,507) B
			6.00	75,129 N		6.00	75,129 N
		3.00		581,358 U	3.00		581,358 U
			0.00	3,467,778 P		0.00	(532,222) P
	BUDGET TOTALS	239.87	3.00	28,858,933 A	239.87	3.00	28,957,152 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	8,841,474 P	14.00	25.50	4,841,474 P

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.60	0.00	1,922,731 A	22.60	0.00	1,922,731 A
		31.40	38.00	11,215,072 N	31.40	38.00	11,215,072 N
		0.00	32.50	4,895,488 P	0.00	32.50	4,895,488 P
	BASE APPROPRIATIONS	54.00	70.50	18,033,291	54.00	70.50	18,033,291

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
 DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES,  
 EMERGING DISEASE THREATS, AND POTENTIAL NATURAL  
 OR INTENTIONAL HAZARDS INCLUDING ACTS OF  
 TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH  
 PREPAREDNESS, DISEASE SURVEILLANCE/EARLY  
 DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC  
 HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF  
 MEDICAL COUNTERMEASURES AS INDICATED,  
 APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS,  
 EDUCATION, AND OTHER METHODS OF DISEASE  
 PREVENTION AND RISK REDUCTION.

2-001 BUDGET PREP:  
 ADD (70.5) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			70,603 A		70,603 A
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1.4) PERMANENT POSITIONS AND FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO IMMUNIZATION BRANCH (HTH131/DC).	(1.00)		(64,476) A	(1.00)	(64,476) A
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#42255; -61,824A) PERSONAL SERVICES ADJUSTMENT (-2,652A) (0.4) PERM EPIDEMIOLOGICAL SPECIALIST III SR20 (#42256; -24,312N) FRINGE BENEFITS (-907N)  SEE HTH131 SEQ. NO. 20-002.	(0.40)		(25,219) N	(0.40)	(25,219) N

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 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
20-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1.4) PERMANENT POSITIONS AND FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO IMMUNIZATION BRANCH (HTH131/DC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV (#42255; 64,476A) (0.4) PERM EPIDEMIOLOGICAL SPECIALIST III (#42256; 18,773N) FRINGE BENEFITS (11,264N)  SEE HTH131 SEQ. NO. 20-001.	1.00		64,476 A	1.00		64,476 A
		0.40		30,037 N	0.40		30,037 N
21-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES IN DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO FUND (1) PERMANENT POSITION FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MEDICAL AND HOSPITAL SUPPLIES (FY20: -15,956; FY21: -31,912) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-10,522) MISCELLANEOUS CURRENT EXPENSES (FY21: -10,522)  SEE HTH131 SEQ. NO. 21-002.			(26,478) A			(52,956) A

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 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	
21-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES IN DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO FUND (1) PERMANENT POSITION FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPECIALIST IV SR22 (#90517H; FY20: 26,478; FY21: 52,956)  6-MONTH DELAY IN HIRE.  SEE HTH131 SEQ. NO. 21-001.	1.00		26,478 A	1.00		52,956 A	
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP HEPATITIS COORDINATOR (#94607H; -58,896) FRINGE BENEFITS (-29,295)  SEE HTH100 SEQ. NO. 30-001.							
				(1.00)		(88,191) P	(1.00)	(88,191) P

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (10) PERMANENT POSITIONS, (32) TEMPORARY POSITIONS, AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DB AND HTH131/DC) TO THE OFFICE OF PUBLIC HEALTH PREPAREDNESS (HTH907/AK), LABORATORY PREPAREDNESS AND RESPONSE BRANCH (HTH710/MK), DISEASE INVESTIGATION (HTH131/DJ), DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM STATISTICS CLERK I (#117551; -35,676N) (1) PERM OFFICE ASSISTANT III (#117638; -28,212N) (1) PERM SECRETARY II (#117665; -34,260N) (1) PERM PLANNER V (#121804; -57,168N) (1) PERM PLANNER IV (#121823; -50,772N) (1) PERM PROGRAM SPECIALIST V (#122008; -85,440N) (1) PERM PROJECT MANAGER (#122191; -70,000N) (1) PERM ADMINISTRATION SPECIALIST IV (#122624; -49,344N) (1) PERM RESEARCH STATISTICIAN IV (#122656; -42,180N) (1) PERM ACCOUNTANT III (#122667; -79,008N) (3) TEMP OFFICE ASSISTANT III (#117548, #117549, #117550; -27,132N EACH) (1) TEMP OFFICE ASSISTANT III (#117637; -28,212N) (1) TEMP ACCOUNTANT (#117670; -30,120N) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#121299; -50,772N) (1) TEMP MICROBIOLOGIST V (#121588; -69,540N) (1) TEMP MICROBIOLOGIST IV (#121590; -38,976N) (1) TEMP MICROBIOLOGIST IV (#121591; -42,180N) (1) TEMP SECRETARY II (#121592; -26,652N) (1) TEMP CHEMIST IV (#121595; -53,376N) (1) TEMP CHEMIST IV (#121632; -49,344N) (2) TEMP PLANNER IV (#121805, #121806; -50,772N EACH) (1) TEMP PROGRAM SPECIALIST IV (#122009; -50,000N) (1) TEMP EPIDEMIOLOGIST II (#122304; -68,064N) (1) TEMP INFORMATION TECHNOLOGY BAND B (#122426; -53,376N) (2) TEMP PLANNER IV (#122428, #122655; -52,655N EACH) (1) TEMP EPIDEMIOLOGY SPECIALIST IV (#122486; -53,280N) (1) TEMP PHYSICS EDUCATOR III (#122662; -43,860N)	(10.00)	(31.00)	(7,900,918) N	(10.00)	(31.00)	(7,900,918) N



Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP BTP MICRO COORDINATOR (#94629H; -57,720N)						
	(1) TEMP BTP MEDICAL LABORATORY TECHNICIAN (#94633H; -32,124N)						
	(1) TEMP BTP DPSA (#94635H; -33,000N)						
	(1) TEMP DPSA III (#94636H; -30,000N)						
	(1) TEMP BT PLANNER (#95619H; -92,655N)						
	(1) TEMP PUBLIC HEALTH EDUCATOR KAUAI (#95625H; -43,860N)						
	(1) TEMP CHEMISTRY LABORATORY COORDINATOR (#95632H; -60,048N)						
	(1) TEMP DPSA (#95636H; -100,000N)						
	(1) TEMP PUBLIC HEALTH EDUCATOR (#95637H; -43,860N)						
	FRINGE BENEFITS (-1,090,496N)						
	(1) TEMP PUBLIC HEALTH EDUCATOR III SR20 (#96603H; -48,000N)						
	(1) TEMP PROGRAM SPECIALIST IV (#121824; -50,000P)						
	PERSONAL SERVICES ADJUSTMENT (-4,277N)						
	MEDICAL AND HOSPITAL SUPPLIES (-150,000N)						
	OFFICE SUPPLIES (-17,000N)						
	OTHER SUPPLIES (-23,300N)						
	DUES AND SUBSCRIPTIONS (-3,000N)						
	FREIGHT AND DELIVERY CHARGES (-15,000N)						
	POSTAGE (-8,992N)						
	TELEPHONE AND TELEGRAPH (-40,000N)						
	PRINTING AND BINDING (-30,000N)						
	OTHER UTILITIES (-120,000N)						
	CAR MILEAGE (-17,500N)						
	TRANSPORTATION, INTRASTATE (-8,540N)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-1,460N)						
	TRANSPORTATION, OUT-OF-STATE (-47,000N)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-18,360N)						
	HIRE OF PASSENGER CARS (-1,400N)						
	ADVERTISING (-5,000N)						
	RENTAL OF EQUIPMENT (-10,000N)						
	OTHER RENTALS (-10,000N)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-5,000N)						
	SERVICES ON FEE BASIS (-1,459,287N)						
	MISCELLANEOUS CURRENT EXPENSES (-10,000N)						

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	INDIRECT OVERHEAD COSTS (-15,975N)						
	HOSPITAL PREPAREDNESS CONTRACT (-1,609,574N)						
	MEDICAL SURGE TRAINING CONTRACT (-38,000N)						
	ALTERNATIVE CARE SITE EXPENSES (-80,000N)						
	COMMUNICATION SUITE EXPENSES (-60,000N)						
	HOSPITAL PREPAREDNESS OPERATING (-83,899N)						
	ESAR-VHP PROGRAM (-110,000N)						
	VARIOUS EQUIPMENT (-788,529N/-2,200P)						
	FRINGE BENEFITS (-18,480P)						
	INDIRECT RATE (-7,001P)						
	TRAVEL (-21,965P)						
	CONTRACTS (-78,758P)						
	WIRELESS INTERNET (-600P)						
	PUBLIC RELATIONS (-2,300P)						
	FACILITY RENTAL FEES (-4,900P)						
	SEE HTH131 SEQ. NO. 31-002 AND 31-003, HTH710 SEQ. NO. 30-001, HTH907 SEQ. NO. 30-001.						
			(1.00)	(186,204) P		(1.00)	(186,204) P
31-002	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DB, HTH131/DC) TO DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV SR22 (#122656; 73,788) (1) TEMP EPIDEMIOLOGIST II (#122304; 68,064) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#122426; 58,308) (1) TEMP ACCOUNTANT III SR20 (#121757; 47,868) FRINGE BENEFITS (148,817) PERSONAL SERVICES ADJUSTMENT (FY20: 1,587,380)  SEE HTH131 SEQ. NO. 31-001.	1.00	3.00	1,984,225 N	1.00	3.00	396,845 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
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
31-003	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DB) TO DISEASE INVESTIGATION (HTH131/DJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM STATISTICS CLERK I (#117551; 39,228) FRINGE BENEFITS (23,537) PERSONAL SERVICES ADJUSTMENT - PUBLIC HEALTH EMERGENCY PREPAREDNESS GRANT (FY20: 251,060)</p> <p>SEE HTH131 SEQ. NO. 31-001.</p>	1.00		313,825 N	1.00		62,765 N
32-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM MEDICAL LABORATORY TECHNICIAN SR14 (#41047; -43,368) PERSONAL SERVICES ADJUSTMENT (-2,532)</p> <p>SEE HTH710 SEQ. NO. 31-001.</p>	(1.00)		(45,900) A	(1.00)		(45,900) A

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PLANNER IV SR22 (#90510H; 55,000) FRINGE BENEFITS (33,044) MISCELLANEOUS CURRENT EXPENSES (431,956)		1.00	520,000 P		1.00	520,000 P
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR IMMUNIZATION BRANCH (HTH131/DC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN (FY20: 8,892,668) HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (FY20: 4,377,929)			13,270,597 N			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR DISEASE INVESTIGATION (HTH131/DJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT - EPIDEMIOLOGY AND LABORATORY CAPACITY COOPERATIVE AGREEMENT (FY20: 7,834,733) EPIDEMIOLOGY AND LABORATORY CAPACITY COOPERATIVE AGREEMENT (FY20: 2,611,577)						
				10,446,310	P		
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP INFORMATION TECHNICIAN BAND B (#99577H, #99587H; -58,308 EACH) FRINGE BENEFITS (-69,971)						
			(2.00)	(186,587)	P	(2.00)	(186,587) P
	TOTAL BUDGET CHANGES	0.00 (8.00)	(28.00)	24,703 7,672,547	A N	0.00 (8.00)	24,703 (7,436,490) N
			(3.00)	10,505,328	P	(3.00)	59,018 P
	BUDGET TOTALS	22.60 23.40 0.00	0.00 10.00 29.50	1,947,434 18,887,619 15,400,816	A N P	22.60 23.40 0.00	1,947,434 3,778,582 4,954,506 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
Structure #: 050201000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH211      KAHUKU HOSPITAL  
Structure #: 050202000000  
Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Detail Type: CD

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	118,431,972 A	0.00	0.00	118,431,972 A
		2,780.75	0.00	565,029,561 B	2,780.75	0.00	565,029,561 B
	BASE APPROPRIATIONS	2,780.75	0.00	683,461,533	2,780.75	0.00	683,461,533

- 1

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

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

14,170,568 B

15,454,351 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212/LS).			(12,730,969) A			(12,730,969) A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATING SUBSIDY (FY20: 20,000,000)			20,000,000 A			
TOTAL BUDGET CHANGES				7,269,031 A 14,170,568 B			(12,730,969) A 15,454,351 B
BUDGET TOTALS		0.00 2,780.75	0.00 0.00	125,701,003 A 579,200,129 B	0.00 2,780.75	0.00 0.00	105,701,003 A 580,483,912 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH213 ALII COMMUNITY CARE  
 Structure #: 050204000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000		0.00	0.00	3,500,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206010000  
 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		
		0.00	0.00	28,000,000	A	0.00	0.00	28,000,000	A
	BASE APPROPRIATIONS	0.00	0.00	28,000,000		0.00	0.00	28,000,000	
- 1	OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.								
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH214/LS).			(28,000,000)	A			(28,000,000)	A
	TOTAL BUDGET CHANGES			(28,000,000)	A			(28,000,000)	A
	BUDGET TOTALS	0.00	0.00		A	0.00	0.00		A

Detail Type: CD

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		195.00	150.50	61,703,356 A	195.00	150.50	61,703,356 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	5.00	1,467,581 N	0.00	5.00	1,467,581 N
	BASE APPROPRIATIONS	195.00	155.50	74,780,937	195.00	155.50	74,780,937

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

2-001 BUDGET PREP:  
 ADD (155.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 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	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					1,015,744 A	1,022,770 A
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR OTHER SERVICES (HTH420/HO) TO PERSONAL SERVICES FOR OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (-235,668)					(235,668) A	(235,668) A

Detail Type: CD

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND CEILING DECREASE (HTH420/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROGRAM COORDINATOR (#94215H; -55,000) (1) TEMP CLERK TYPIST II (#94216H; -25,668) (2) TEMP CASE MANAGER (#94217H, #94218H; -41,000 EACH) (1) TEMP ASSESSOR (#94219H; -9,084) FRINGE BENEFITS (-54,975)		(5.00)	(226,727) N		(5.00)	(226,727) N
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT FOR OAHU COMMUNITY HEALTH CENTER (HTH420/HE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) CLINICAL PSYCHOLOGIST SUPERVISOR (#121337) (2) CLINICAL PSYCHOLOGIST (#121351, #121353) (2) HUMAN SERVICES PROFESSIONAL V SR24 (#121643, #121663) (1) MENTAL HEALTH SUPERVISOR II SR24 (#121455) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER V SR24 (#121612) (1) ACCOUNT CLERK III SR11 (#121673) (1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121690) (1) ADVANCED PRACTICE REGISTERED NURSE II SR28 (#121886)	10.00	(10.00)	A	10.00	(10.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	LEGISLATIVE ADJUSTMENT: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY HEALTH CENTER (HTH420/HL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) REGISTERED NURSE III SR20 (#2124) (1) CLINICAL PSYCHOLOGIST (#121343) (6) HUMAN SERVICES PROFESSIONAL IV SR22 (#48101, #113119, #121345, #121346, #121474, #121475) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#121344) (1) SECRETARY II SR14 (#121680)	10.00	(10.00)	A	10.00	(10.00)	A
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ADULT MENTAL HEALTH (HTH420/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP EPIDEMIOLOGIST II (#90342H; 95,088) FRINGE BENEFITS (57,129) SERVICES ON A FEE (940,299)		1.00	1,092,516 N		1.00	1,092,516 N
	TOTAL BUDGET CHANGES	20.00	(20.00) (4.00)	780,076 A 865,789 N	20.00	(20.00) (4.00)	787,102 A 865,789 N
	BUDGET TOTALS	215.00	130.50	62,483,432 A	215.00	130.50	62,490,458 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		638.00	27.00	74,630,197 A	638.00	27.00	74,630,197 A
	BASE APPROPRIATIONS	638.00	27.00	74,630,197	638.00	27.00	74,630,197

- 1

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

2-001 BUDGET PREP:  
 ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,661,415 A			2,948,445 A

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>LEGISLATIVE ADJUSTMENT: ADD (12) PERMANENT POSITIONS AND FUNDS IN FY20 AND (139) PERMANENT POSITIONS AND FUNDS IN FY21 FOR HAWAII STATE HOSPITAL (HTH430/HQ).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT III (#90321H; 24,474) (1) PERM ACCOUNT CLERK II (#90322H; 15,120) (2) PERM HUMAN RESOURCES ASSISTANT III (#90323H, #90324H; 15,720 EACH) (4) PERM OFFICE ASSISTANT III (#90325H, #90326H, #90327H, #90328H; 15,120 EACH) (1) PERM DIRECTOR OF SECURITY (#90487H; 45,000) (3) PERM SECURITY MANAGER (#90488H, #90489H, #90490H; 37,500 EACH) (2) PERM PSYCHIATRIST I (#90300H, #90301H; FY21: 110,000 EACH) (1) PERM PHYSICIAN I (#90302H; FY21: 54,528) (3) PERM CLINICAL PSYCHOLOGIST (#90303H, #90304H, #90305H; FY21: 32,238 EACH) (2) PERM SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV (#90306H, #90307H; FY21: 26,478 EACH) (4) PERM RECREATIONAL THERAPIST III (#90308H, #90309H, #90310H, #90311H; FY21: 24,474 EACH) (2) PERM MISA SPECIALISTS (#90312, #90313H; FY21: 23,750 EACH) (1) PERM MEDICAL TECHNOLOGIST III (#90314H; FY21: 24,474) (2) PERM OCCUPATIONAL THERAPIST III (#90315H, #90316H; FY21: 24,474 EACH) (4) PERM OCCUPATIONAL AID (#90317H, #90318H, #90319H, #90320H; FY21: 21,930 EACH) (1) PERM PATIENT RIGHTS ADVISOR (#90329H; FY21: 36,468) (1) MEDICAL RECORDS TECHNICIAN V (#90330H; FY21: 17,010) (1) STATISTICS CLERK I (#90331H; FY21: 16,332) (2) TELEPHONE SWITCHBOARD OPERATOR II (#90332H, #90333H; FY21: 14,544 EACH) (1) NURSE MANAGER (#90360H; FY21: 52,782) (1) REGISTERED NURSE VI (#90361H; FY21: 59,376) (2) REGISTERED NURSE V</p>	12.00		289,014 A	139.00		9,195,886 A

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
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
	(#90362H, #90363H; FY21: 54,888 EACH)						
	(9) REGISTERED NURSE IV						
	(#90364H, #90365H, #90366H, #90367H, #90368H, #90369H, #90370H, #90371H, #90372H; FY21: 50,742 EACH)						
	(26) REGISTERED NURSE III						
	(#90373H, #90374H, #90375H, #90376H, #90377H, #90378H, #90379H, #90380H, #90381H, #90382H, #90383H, #90384H, #90385H, #90386H, #90387H, #90388H, #90389H, #90390H, #90391H, #90392H, #90393H, #90394H, #90395H, #90396H, #90397H, #90398H; FY21: 46,032 EACH)						
	(25) PSYCHIATRIC TECHNICIAN						
	(#90399H, #90400H, #90401H, #90402H, #90403H, #90404H, #90405H, #90406H, #90407H, #90408H, #90409H, #90410H, #90411H, #90412H, #90413H, #90414H, #90415H, #90416H, #90417H, #90418H, #90419H, #90420H, #90421H, #90422H, #90423H; FY21: 21,930 EACH)						
	(1) CARPENTER I (#90450H; FY21: 28,986)						
	(1) CARPENTER HELPER (#90451H; FY21: 24,048)						
	(1) GROUNDSKEEPER I (#90452H; FY21: 21,624)						
	(3) ELECTRICIAN I						
	(#90453H, #90454H, #90455; FY21: 30,084 EACH)						
	(1) MAINTENANCE MECHANIC I (#90456H; FY21: 28,986)						
	(1) PAINTER I (#90457H; FY21: 28,986)						
	(1) PLUMBER II (#90458H; FY21: 31,860)						
	(2) PLUMBER I (#90459H, #90460H; FY21: 30,084 EACH)						
	(1) PLUMBER HELPER (#90461H; FY21: 24,048)						
	(1) DIETITIAN III (#90462H; FY21: 22,230)						
	(2) DIETARY AID (#90463H, #90464H; FY21: 22,230 EACH)						
	(2) COOK III (#90465H, #90466H; FY21: 28,968 EACH)						
	(2) COOK II (#90467H, #90468H; FY21: 27,072 EACH)						
	(15) JANITOR II						
	(#90469H, #90470H, #90471H, #90472H, #90473H, #90474H, #90475H, #90476H, #90477H, #90478H, #90479H, #90480H, #90481H, #90482H, #90483H; FY21: 21,624 EACH)						
	(1) LAUNDRY WORKER II (#90484H; FY21: 23,796)						
	(2) LAUNDRY WORKER I						
	(#90485H, #90486H; FY21: 22,230 EACH)						
	OPERATING EXPENSES (FY21: 777,500)						
	SECURITY GUARD SERVICES (FY21: 2,692,800)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 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
	TELEPHONE AND TELEGRAPH (FY21: 55,000) DESIGN (FY21: 114,000) CONSTRUCTION/EQUIPMENT (FY21: 806,000) (151) PERSONAL COMPUTER WITH 2 MONITORS (FY21: 1,692 EACH) (15) MINIATURE PERSONAL COMPUTER (FY21: 1,248 EACH) (14) EXAM ROOM PERSONAL COMPUTER (FY21: 1,692 EACH)						
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES UPGRADE OF (98) POSITIONS (365,646)			365,646 A			365,646 A
102-001	LEGISLATIVE ADJUSTMENT: ADD (0.5) PERMANENT POSITION FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ) TO CORRECT AN ERROR. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (0.5) PERM PSYCHIATRIC TECHNICIAN (#26138)  SEE ACT 53, SESSION LAWS OF HAWAII OF 2018, HB1900 CD1 BUDGET WORKSHEETS HTH430 SEQ. NO. 3000-001.	0.50		A	0.50		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	12.50		3,316,075 A	139.50		12,509,977 A
	BUDGET TOTALS	650.50	27.00	77,946,272 A	777.50	27.00	87,140,174 A

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	1.00	20,149,764 A	28.00	1.00	20,149,764 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,535,892 N	0.00	0.00	8,535,892 N
		0.00	8.50	5,806,914 P	0.00	8.50	5,806,914 P
	BASE APPROPRIATIONS	28.00	9.50	35,242,570	28.00	9.50	35,242,570

- 1

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

2-001 BUDGET PREP:  
ADD (9.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			97,172 A			97,172 A
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENTS (-48,879) OFFICE SUPPLIES (-15,000) OTHER SUPPLIES (-3,000) POSTAGE (-13,500) PRINTING AND BINDING (-100) ADVERTISING (-250) SUBSISTENCE ALLOWANCE - INTRASTATE (-1,500) HIRE OF PASSENGER CARS (-1,500) RENTAL OF EQUIPMENT (-2,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,000) OTHER CURRENT EXPENSES (-51,429) TRAINING COSTS (-3,000)  SEE HTH440 SEQ. NO. 10-002.			(142,658) A			(142,658) A

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
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	
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (48,879) FREIGHT AND DELIVERY (300) CAR MILEAGE (1,300) SUBSISTENCE (2,200) OTHER RENTALS (3,000) SERVICE ON A FEE (74,979) OTHER CURRENT MISCELLANEOUS EXPENSES (12,000)  SEE HTH440 SEQ. NO. 10-001.					142,658 A	142,658 A
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-12,874)  SEE HTH440 SEQ. NO. 11-002.					(12,874) A	(12,874) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
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
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (12,874)  SEE HTH440 SEQ. NO. 11-001.			12,874	A	12,874	A
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO OTHER CURRENT EXPENSES FOR OTHER SERVICES (HTH440/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-391,230)  SEE HTH440 SEQ. NO. 20-002.			(391,230)	N	(391,230)	N

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO OTHER CURRENT EXPENSES FOR OTHER SERVICES (HTH440/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (391,230)  SEE HTH440 SEQ. NO. 20-001.</p>			391,230 N			391,230 N
21-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR PREVENTION BRANCH (HTH440/HU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS BY OTHER STATE AGENCIES (-243,608) TRAVEL AND SUPPLIES (-6,703) MISCELLANEOUS OTHER EXPENSES (-12,032)  SEE HTH440 SEQ. NO. 21-002.</p>						
				(262,343) P			(262,343) P

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR PREVENTION BRANCH (HTH440/HU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (8,876) ADJUSTED FRINGE BENEFITS (-8,876) OTHER MISCELLANEOUS CURRENT EXPENSES - TOBACCO (262,343)</p> <p>SEE HTH440 SEQ. NO. 21-001.</p>			262,343 P			262,343 P
60-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR TREATMENT AND RECOVERY BRANCH (HTH440/HT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; -71,124) FRINGE BENEFITS (-36,984) OTHER MISCELLANEOUS CURRENT EXPENSES - PATHWAYS (-1,101,095)</p>		(1.00)	(1,209,203) P		(1.00)	(1,209,203) P

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PROGRAM SPECIALIST IV SR22 (#97606H)	1.00	(1.00)	A	1.00	(1.00)	A	
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR PREVENTION BRANCH (HTH440/HU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST IV SR22 (14,580) PERSONAL SERVICES FOR (0.5) TEMP PROGRAM SPECIALIST IV SR22 (3,960) FRINGE BENEFITS (16,527) OTHER MISCELLANEOUS CURRENT EXPENSES - TOBACCO (148,640)  RE-DESCRIBED POSITIONS.							
					183,707	P	183,707	P

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 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	
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR SUBSTANCE ABUSE BLOCK GRANT (HTH440/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (322,088)					322,088 N	322,088 N
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HAWAII YOUTH TREATMENT IMPLANTATION GRANT (25,000)					25,000 P	25,000 P

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 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	
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT AWARD (152,495)					152,495 P	152,495 P
104-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HAWAII PARTNERSHIPS FOR SUCCESS (FY20: 60,363; FY21: 1,611,630)					60,363 P	1,611,630 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	(1.00)	97,172 A 322,088 N	1.00	(1.00)	97,172 A 322,088 N
			(1.00)	(787,638) P		(1.00)	763,629 P
	BUDGET TOTALS	29.00	0.00	20,246,936 A	29.00	0.00	20,246,936 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	7.50	5,019,276 P	0.00	7.50	6,570,543 P

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		158.00	25.00	43,364,539 A	158.00	25.00	43,364,539 A
		17.00	6.00	15,093,233 B	17.00	6.00	15,093,233 B
		0.00	5.00	1,039,108 N	0.00	5.00	1,039,108 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	8.50	2,318,223 P	0.00	8.50	2,318,223 P
	BASE APPROPRIATIONS	175.00	46.50	64,097,095	175.00	46.50	64,097,095

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

2-001 BUDGET PREP:  
 ADD (46.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			655,595 A	655,595 A
				40,029 B	40,029 B
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING COST ADJUSTMENT (-137,113)  SEE HTH460 SEQ. NO. 10-002.			(137,113) A	(137,113) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 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	
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (137,113)  SEE HTH460 SEQ. NO. 10-001.					137,113 A	137,113 A
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING COST ADJUSTMENT (-196,674)  SEE HTH460 SEQ. NO. 11-002.					(196,674) A	(196,674) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 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		
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (196,674)  SEE HTH460 SEQ. NO. 11-001.			196,674	A	196,674	A
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-22,181)  SEE HTH460 SEQ. NO. 12-002.			(22,181)	A	(22,181)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 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	
12-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (22,181)  SEE HTH460 SEQ. NO. 12-001.					22,181 A	22,181 A
13-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-139,590)  SEE HTH460 SEQ. NO. 13-002.					(139,590) A	(139,590) A

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 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
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (139,590)  SEE HTH460 SEQ. NO. 13-001.			139,590	A	139,590	A
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).  ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-1,647) COLLECTIVE BARGAINING COST ADJUSTMENT (-93,425)  SEE HTH460 SEQ. NO. 14-002.			(95,072)	B	(95,072)	B

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).  ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (95,072)  SEE HTH460 SEQ. NO. 14-001.			95,072 B			95,072 B
15-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EDUCATIONAL SUPPLIES (-21,676)  SEE HTH460 SEQ. NO. 15-002.			(21,676) N			(21,676) N

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 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
15-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (21,676)  SEE HTH460 SEQ. NO. 15-001.			21,676 N			21,676 N
16-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-19,250)  SEE HTH460 SEQ. NO. 16-002 AND 60-001.			(19,250) P			(19,250) P

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
16-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (19,250)  SEE HTH460 SEQ. NO. 16-001 AND 60-001.			19,250 P			19,250 P
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR OTHER SERVICES (HTH460/HO) AND PERSONAL SERVICES FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO PERSONAL SERVICES FOR OAHU SERVICES BRANCH (HTH460/HE).  ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENDITURES (-62,182)  SEE HTH460 SEQ. NO. 20-002 AND 20-003.			(62,182) B			(62,182) B



Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 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
20-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR OTHER SERVICES (HTH460/HO) AND PERSONAL SERVICES FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO PERSONAL SERVICES FOR OAHU SERVICES BRANCH (HTH460/HE).  ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING COST ADJUSTMENT (-60,000)  SEE HTH460 SEQ. NO. 20-001 AND 20-003.			(60,000) B			(60,000) B
20-003	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR OTHER SERVICES (HTH460/HO) AND PERSONAL SERVICES FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO PERSONAL SERVICES FOR OAHU SERVICES BRANCH (HTH460/HE).  ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121992; 59,196) FRINGE BENEFITS (62,986)  SEE HTH460 SEQ. NO. 20-001 AND 20-002.			122,182 B			122,182 B

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE (8.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND CEILING DECREASE FOR WRAPAROUND GRANT (HTH460/HF).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST V SR24 (#98811H; FY21: -90,000) (1) TEMP SECRETARY II SR14 (#98812H; FY21: -35,000) (1) TEMP PROGRAM SPECIALIST IV SR22 (#98813H; FY21: -80,000) (1) TEMP CLINICAL PSYCHOLOGIST VI SR26 (#98814H; FY21: -80,000) (4) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#98815H, #98816H, #98817H, #98818H; FY21: -45,000 EACH) (0.5) TEMP PROGRAM SPECIALIST IV SR22 (#98819H; FY21: -32,500) PERSONAL SERVICES ADJUSTMENT (FY21: -76,341) WRAPAROUND GRANT (FY21: -1,562,023) FRINGE BENEFITS (FY21: -182,359)</p> <p>SEE HTH460 SEQ. NO. 16-001 AND 16-002.</p>						
						(8.50)	(2,318,223) P
80-001	<p>LEGISLATIVE ADJUSTMENT: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) HUMAN SERVICES PROFESSIONAL V SR24 (#39659) (1) SOCIAL WORKER IV SR22 (#42200) (2) OFFICE ASSISTANT IV SR10 (#51093, #117659) (2) OFFICE ASSISTANT III SR08 (#110152, #117657) (1) ADMINISTRATIVE SPECIALIST III SR20 (#90238H)</p>	7.00	(7.00)	A	7.00	(7.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 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
81-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) CLINICAL PSYCHOLOGIST (#122512)	1.00	(1.00)	A	1.00	(1.00)	A
82-001	LEGISLATIVE ADJUSTMENT: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) OFFICE ASSISTANT IV SR10 (#51092) (2) SOCIAL WORKER IV SR22 (#117119, #118270) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#118107)	4.00	(4.00)	A	4.00	(4.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (FY20: 1,290,522; FY21: 1,300,522)			1,290,522 N			1,300,522 N
	TOTAL BUDGET CHANGES	12.00	(12.00)	655,595 A 40,029 B 1,290,522 N	12.00	(12.00)	655,595 A 40,029 B 1,300,522 N
	BUDGET TOTALS	170.00	13.00	44,020,134 A	170.00	13.00	44,020,134 A
		17.00	6.00	15,133,262 B	17.00	6.00	15,133,262 B
		0.00	5.00	2,329,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	8.50	2,318,223 P	0.00	0.00	
					(8.50)	(2,318,223)	P

Detail Type: CD

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.50	50.50	6,730,409 A	45.50	50.50	6,730,409 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	45.50	51.50	6,867,772	45.50	51.50	6,867,772

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

2-001 BUDGET PREP:  
 ADD (51.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			266,897 A			266,897 A
	TOTAL BUDGET CHANGES			266,897 A			266,897 A
	BUDGET TOTALS	45.50 0.00	50.50 1.00	6,997,306 A 137,363 P	45.50 0.00	50.50 1.00	6,997,306 A 137,363 P

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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
		213.75	5.00	83,368,937 A	213.75	5.00	83,368,937 A
		3.00	0.00	1,053,448 B	3.00	0.00	1,053,448 B
	BASE APPROPRIATIONS	216.75	5.00	84,422,385	216.75	5.00	84,422,385

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH  
 DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA,  
 TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE  
 LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN  
 THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS  
 TO DENTAL HEALTH SERVICES.

2-001 BUDGET PREP:  
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			804,358 A		806,554 A
				9,717 B		9,717 B
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR NEUROTRAUMA PROGRAM (HTH501/JN).  ***** FROM NEUROTRAUMA SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-12,562) OTHER CURRENT EXPENSES (-33,056)  SEE HTH501 SEQ. NO. 10-002.			(45,618) B		(45,618) B



Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR NEUROTRAUMA PROGRAM (HTH501/JN).  ***** FROM NEUROTRAUMA SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (45,618)  SEE HTH501 SEQ. NO. 10-001.			45,618 B			45,618 B
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#121548; -1,000) OTHER NON-STATE SERVICES ON A FEE (-69,288)  SEE HTH501 SEQ. NO. 11-002.			(70,288) A			(70,288) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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			
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (70,288)  SEE HTH501 SEQ. NO. 11-001.					70,288 A			70,288 A
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CASE MANAGEMENT BRANCH (HTH501/CU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-29,493)  SEE HTH501 SEQ. NO. 12-002.					(29,493) A			(29,493) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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	
12-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CASE MANAGEMENT BRANCH (HTH501/CU). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (29,493)  SEE HTH501 SEQ. NO. 12-001.					29,493 A	29,493 A
13-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-27,367) OTHER MISCELLANEOUS EXPENSES (-2,422)  SEE HTH501 SEQ. NO. 13-002.					(29,789) A	(29,789) A

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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		
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (29,789)  SEE HTH501 SEQ. NO. 13-001.			29,789	A	29,789	A
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-32,268)  SEE HTH501 SEQ. NO. 14-002.			(32,268)	A	(32,268)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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			
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (32,268)  SEE HTH501 SEQ. NO. 14-001.					32,268 A			32,268 A
15-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR OAHU CASE MANAGEMENT SECTION (HTH501/JO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-315,389) LABOR SAVINGS ADJUSTMENT (-11,303) OTHER CURRENT EXPENSES (-42,579)  SEE HTH501 SEQ. NO. 15-002.					(369,271) A			(369,271) A

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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		
15-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR OAHU CASE MANAGEMENT SECTION (HTH501/JO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (369,271)  SEE HTH501 SEQ. NO. 15-001.			369,271	A	369,271	A
16-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR HAWAII CASE MANAGEMENT SECTION (HTH501/JQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-85,094) COLLECTIVE BARGAINING (-50,143)  SEE HTH501 SEQ. NO. 16-002.			(135,237)	A	(135,237)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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		
16-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR HAWAII CASE MANAGEMENT SECTION (HTH501/JQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (107,142) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (28,095)  SEE HTH501 SEQ. NO. 16-001.			135,237	A	135,237	A
17-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI CASE MANAGEMENT SECTION (HTH501/JR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-68,648)  SEE HTH501 SEQ. NO. 17-002.			(68,648)	A	(68,648)	A

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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		
17-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI CASE MANAGEMENT SECTION (HTH501/JR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (68,648)  SEE HTH501 SEQ. NO. 17-001.			68,648	A	68,648	A
18-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR KAUAI CASE MANAGEMENT SECTION (HTH501/JS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-47,080)  SEE HTH501 SEQ. NO. 18-002.			(47,080)	A	(47,080)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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	
18-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR KAUAI CASE MANAGEMENT SECTION (HTH501/JS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (47,080)  SEE HTH501 SEQ. NO. 18-001.					47,080 A	47,080 A
19-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-103,615)  SEE HTH501 SEQ. NO. 19-002.					(103,615) A	(103,615) A

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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
19-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (103,615)  SEE HTH501 SEQ. NO. 19-001.			103,615 A			103,615 A
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PROGRAM SPECIALIST IV SR22 (#120828, #121320)	2.00	(2.00)	A	2.00	(2.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/CN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HOME AND COMMUNITY BASED SERVICES WAIVER (FY20: 7,702,000; FY21: 5,814,000)			7,702,000 A			5,814,000 A
	TOTAL BUDGET CHANGES	2.00	(2.00)	8,506,358 A 9,717 B	2.00	(2.00)	6,620,554 A 9,717 B
	BUDGET TOTALS	215.75 3.00	3.00 0.00	91,875,295 A 1,063,165 B	215.75 3.00	3.00 0.00	89,989,491 A 1,063,165 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 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
		11.00	0.00	1,020,915 A	11.00	0.00	1,020,915 A
		8.00	0.00	966,656 B	8.00	0.00	966,656 B
		2.00	0.00	286,003 U	2.00	0.00	286,003 U
	BASE APPROPRIATIONS	21.00	0.00	2,273,574	21.00	0.00	2,273,574

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES  
 ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,  
 ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES  
 TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

3-001 BUDGET PREP:  
 ADD FUNDS FOR FULL-YEAR FUNDING (HTH520/AI).

51,562 B

51,562 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			27,505	A		27,505	A
				25,046	B		25,046	B
				6,596	U		6,597	U

Detail Type: CD

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
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
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).			(313,674) A			(313,674) A
	***** FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			(167,264) B			(167,264) B
	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-45,359A) COLLECTIVE BARGAINING (-1,810A) SERVICES RENDERED BY OTHER STATE (-11,000A) OTHER SUPPLIES (-3,000A/-1,000B) POSTAGE (-24,570A/-2,900B) CAR MILEAGE (-1,000A/-750B) SUBSISTENCE ALLOWANCE – INTRASTATE (-1,250A/-2,040B) HIRE OF PASSENGER CARS (-400A) OTHER TRAVEL (-1,100A/-750B) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-1,000A) REPAIR AND MAINTENANCE – MACHINERY AND EQUIPMENT (-2,000A) PHOTO AND BLUEPRINTS (-423A) PLACARDS AND ID MATERIALS (-40,000A) TRAINING AND REGISTRATION (-1,500A) PHOTOCOPY (-1,000A/-1,250B) PARKING PROGRAM FOR COUNTIES (-167,262A) MONITORING AND EVALUATION - MACHINERY AND EQUIPMENT (-11,000A) SUBSCRIPTIONS AND PUBLICATIONS (-300B) OTHER PRINTING (-8,750B) ADVERTISING (-1,250B) OTHER RENTALS (-1,000B) INTERPRETER TESTING (-20,000B) OTHER CURRENT EXPENSES – DAGS (-75,000B) OTHER CURRENT EXPENSES – DEPARTMENT (-17,274B) TRAINING AND REGISTRATION (-20,000B)						

Detail Type: CD

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
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	
	DATABASE DEVELOPMENT AND MAINTENANCE (-15,000B)						
	SEE HTH520 SEQ. NO. 10-002.						
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).			313,674	A	313,674	A
	***** FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			167,264	B	167,264	B
	DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (47,169A) OFFICE SUPPLIES (10,000A/1,500B) TELEPHONE AND TELEGRAPH (7,500A/10,500B) ADVERTISING (4,000A) OUT OF STATE TRANSPORTATION (4,650A/800B) SUBSISTENCE – OUT OF STATE (4,650A) RENTAL OF EQUIPMENT (6,000A) OTHER REPAIR AND MAINTENANCE (28,000A/21,000B) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (168,500A/8,500B) OTHER CURRENT EXPENSES (33,205A/124,264B) FREIGHT AND DELIVERY CHARGES (200B) INTRA-STATE TRANSPORTATION (200B) HIRE OF PASSENGER CARS (300B)						
	SEE HTH520 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			27,505 A			27,505 A
				76,608 B			76,608 B
				6,596 U			6,597 U
	BUDGET TOTALS	11.00	0.00	1,048,420 A	11.00	0.00	1,048,420 A
		8.00	0.00	1,043,264 B	8.00	0.00	1,043,264 B
		2.00	0.00	292,599 U	2.00	0.00	292,600 U



Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		107.00	2.50	31,362,698 A	107.00	2.50	31,362,698 A
		13.00	3.00	18,310,272 B	13.00	3.00	18,310,272 B
		119.50	14.30	38,992,602 N	119.50	14.30	38,992,602 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		8.00	19.20	14,856,705 P	8.00	19.20	14,856,705 P
	BASE APPROPRIATIONS	247.50	39.00	103,725,718	247.50	39.00	103,725,718

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

2-001 BUDGET PREP:  
 ADD (39) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.

\*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 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	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			387,231 A		387,231 A
				63,171 B		63,171 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH560/KC).			(250,000) A		(250,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH560). ***** HTH560/CZ (-1,020,344) HTH560/KC (-2,890,000)					
				(3,910,344)	P	(3,910,344) P
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/KC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-31,313) JANITORIAL SERVICES (-13,755) REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-2,500)  SEE HTH560 SEQ. NO. 10-002.			(47,568)	A	(47,568) A

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/KC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (45,068) GENERAL REDUCTION FOR EQUIPMENT (2,500)  SEE HTH560 SEQ. NO. 10-001.				
				47,568	A
				47,568	A
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-5,867)  SEE HTH560 SEQ. NO. 11-002.				
				(5,867)	A
				(5,867)	A

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 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		
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (5,867)  SEE HTH560 SEQ. NO. 11-001.			5,867	A	5,867	A
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-3,511)  SEE HTH560 SEQ. NO. 12-002.			(3,511)	A	(3,511)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
12-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (3,511)  SEE HTH560 SEQ. NO. 12-001.			3,511 A			3,511 A
13-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CW). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-5,659)  SEE HTH560 SEQ. NO. 13-002.			(5,659) A			(5,659) A

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
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		
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CW). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (5,659)  SEE HTH560 SEQ. NO. 13-001.			5,659	A	5,659	A
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-978) MISCELLANEOUS CURRENT EXPENSES (-4,117)  SEE HTH560 SEQ. NO. 14-002.			(5,095)	A	(5,095)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
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	
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (5,095)  SEE HTH560 SEQ. NO. 14-001.					5,095 A	5,095 A
15-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-213,250)  SEE HTH560 SEQ. NO. 15-002.					(213,250) A	(213,250) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
15-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (213,250)  SEE HTH560 SEQ. NO. 15-001.			213,250 A			213,250 A
16-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-35,298)  SEE HTH560 SEQ. NO. 16-002.			(35,298) A			(35,298) A

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 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		
16-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (35,298)  SEE HTH560 SEQ. NO. 16-001.			35,298	A	35,298	A
17-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO FUND (4) TEMPORARY POSITIONS FOR CHILDREN WITH SPECIAL NEEDS BRANCH (HTH560/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (-118,984)  SEE HTH560 SEQ. NO. 17-002.			(118,984)	P	(118,984)	P

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
17-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO FUND (4) TEMPORARY POSITIONS FOR CHILDREN WITH SPECIAL NEEDS BRANCH (HTH560/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP HUMAN SERVICES PROFESSIONAL V (#98836H; 8,304) PERSONAL SERVICES FOR (2) TEMP HUMAN SERVICES PROFESSIONAL IV (#98837H, #98840H; 19,200 EACH) PERSONAL SERVICES FOR (1) TEMP HUMAN SERVICES PROFESSIONAL IV (#98839H; 7,380) MISCELLANEOUS EXPENSES - HERITABLE DISORDER (64,900)</p> <p>REALLOCATED POSITIONS.</p> <p>SEE HTH560 SEQ. NO. 17-001.</p>			118,984	P		118,984	P
18-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-7,044)</p> <p>SEE HTH560 SEQ. NO. 18-002.</p>			(7,044)	A	(7,044)	A	

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
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			
18-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#10263; 7,044)  SEE HTH560 SEQ. NO. 18-001.					7,044 A			7,044 A
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CHILDREN WITH SPECIAL NEEDS BRANCH (HTH560/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: POSITION VARIANCE (-48,036) FRINGE BENEFITS (-28,822)							(76,858) N	(76,858) N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
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
61-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OFFICE ASSISTANT II SR06 (#38652; -27,132) (2) TEMP BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; -30,876 EACH) OTHER NON-STATE FEE FOR SERVICES (-6,816) PERSONAL SERVICES FOR (1) TEMP PUBLIC HEALTH EDUCATOR III (#94602H; 6,816) PURCHASE OF SERVICES - BREASTFEEDING PEER COUNSELOR (61,752)	(1.00)	(2.00)	(27,132) N	(1.00)	(2.00)	(27,132) N
62-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND DECREASE FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (21,000N) MISCELLANEOUS CURRENT EXPENSES (194,000N) ELECTRONIC BENEFIT TRANSFER PROJECT (-250,000P) MANAGEMENT INFORMATION SYSTEMS PROJECT (-1,495,818P)			215,000 N			215,000 N
				(1,745,818) P			(1,745,818) P

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	LEGISLATIVE ADJUSTMENT: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND DECREASE FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP DENTIST (#95604H; -100,000) (1) TEMP PROGRAM SPECIALIST IV (#98522H; -59,448) (0.5) TEMP OFFICE ASSISTANT III (#95606H; -12,834) MISCELLANEOUS CURRENT EXPENSES - FLEX (FY21: -195,595) MISCELLANEOUS CURRENT EXPENSES - SHIP (FY20: -83,695; FY21: -188,100) MISCELLANEOUS CURRENT EXPENSES - ORAL HEALTH PREVENTION (-70,023)		(2.50)	(326,000) P		(2.50)	(626,000) P
64-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND DECREASE FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT - SEXUAL VIOLENCE PREVENTION GRANT (-464,696) MISCELLANEOUS CURRENT EXPENSES - SEXUAL VIOLENCE PREVENTION GRANT (-664,551) MISCELLANEOUS CURRENT EXPENSES - ABSTINENCE EDUCATION GRANT (-140,198) INDIRECT OVERHEAD (-25,032) SERVICES ON A FEE BASIS (-273) OTHER UTILITIES (-5,250)			(1,300,000) N			(1,300,000) N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
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
70-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS (HTH560/KC).  ***** FROM COMMUNITY HEALTH CENTERS SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNT CLERK III SR11 (#117426; -41,064P/41,064B) FRINGE BENEFITS (-24,638P/24,638B) MISCELLANEOUS CURRENT EXPENSES - FLEX (32,851P) MISCELLANEOUS CURRENT EXPENSES - PCO (32,851P)	1.00		65,702 B	1.00		65,702 B
		(1.00)		P	(1.00)		P
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#93835H; 7,380) FRINGE BENEFITS (4,428) MISCELLANEOUS CURRENT EXPENSES (-11,808)	1.00	(1.00)	N	1.00	(1.00)	N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
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
81-001	LEGISLATIVE ADJUSTMENT: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) RESEARCH STATISTICIAN III SR20 (#93819H; -11,076) (2) PROGRAM SPECIALIST III SR20 (#93816H, #93825H; -8,760 EACH) (1) ACCOUNTANT III SR20 (#93818H; -2,364) (1) STATISTICS CLERK I SR10 (#93820H; -4,008) FRINGE BENEFITS (-20,981) MISCELLANEOUS CURRENT EXPENSES - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM (55,949)	5.00	(5.00)	P	5.00	(5.00)	P
82-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (HTH560/CC). ***** FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) REGISTERED NURSE IV SR22 (#118846)	1.00	(1.00)	B	1.00	(1.00)	B



Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III SR08 (#121846; 30,240) FRINGE BENEFITS (18,144)		1.00	48,384 N		1.00	48,384 N
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (FY20: 962,940N; FY21: 566,940N) PERSONAL SERVICES ADJUSTMENT (FY20: 320,760P; FY21: 56,760P) MISCELLANEOUS CURRENT EXPENSES (FY20: 496,060N; FY21: 292,060N) MISCELLANEOUS CURRENT EXPENSES (FY20: 165,240P; FY21: 29,240P)			1,459,000 N			859,000 N
				486,000 P			86,000 P

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (273,700) MISCELLANEOUS CURRENT EXPENSES (2,463,300)			2,737,000 P			2,737,000 P
103-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION FOR DIVISION ADMINISTRATION (HTH560/KC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#90509H, FY20: 16,128; FY21: 32,256) JANITORIAL SERVICES (FY20: -8,872; FY21: -25,000) MOTOR VEHICLE AND GAS OIL (-819) ELECTRICITY (-6,437)	1.00		A	1.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
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
3000-001	LEGISLATIVE ADJUSTMENT: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) RESEARCH STATISTICIAN III SR20 (#93819H; -11,076) (2) PROGRAM SPECIALIST III SR20 (#93816H, #93825H; -8,760 EACH) (1) ACCOUNTANT III SR20 (#93818H; -2,364) (1) STATISTICS CLERK I SR10 (#93820H; -4,008) FRINGE BENEFITS (-20,981) MISCELLANEOUS CURRENT EXPENSES - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM (55,949)	5.00	(5.00)	P	5.00	(5.00)	P
	TOTAL BUDGET CHANGES	1.00		137,231 A	1.00		137,231 A
		2.00	(1.00)	128,873 B	2.00	(1.00)	128,873 B
		0.00	(2.00)	318,394 N	0.00	(2.00)	(281,606) N
		9.00	(12.50)	(2,759,162) P	9.00	(12.50)	(3,459,162) P
	BUDGET TOTALS	108.00	2.50	31,499,929 A	108.00	2.50	31,499,929 A
		15.00	2.00	18,439,145 B	15.00	2.00	18,439,145 B
		119.50	12.30	39,310,996 N	119.50	12.30	38,710,996 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		17.00	6.70	12,097,543 P	17.00	6.70	11,397,543 P

Detail Type: CD

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.50	6.00	7,344,766 A	39.50	6.00	7,344,766 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	1,000,000 U	0.00	0.00	1,000,000 U
		10.50	24.50	7,846,023 P	10.50	24.50	7,846,023 P
	BASE APPROPRIATIONS	50.00	30.50	64,847,145	50.00	30.50	64,847,145

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE  
 QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH  
 EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT  
 OF CHRONIC DISEASES.

2-001 BUDGET PREP:  
 ADD (30.5) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			124,312 A	131,788 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590/KC).			(300,000) A	(300,000) A

Detail Type: CD

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FULL-YEAR FUNDING FOR NUTRITION AND PHYSICAL ACTIVITY SECTION (HTH590/GR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-32,238)  SEE HTH590 SEQ. NO. 10-002.			(32,238) A			(32,238) A
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FULL-YEAR FUNDING FOR NUTRITION AND PHYSICAL ACTIVITY SECTION (HTH590/GR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#99701H; 32,238)  SEE HTH590 SEQ. NO. 10-001.			32,238 A			32,238 A

Detail Type: CD

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 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
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR HEALTH POLICY COMMUNICATION AND PLANNING OFFICE (HTH590/KK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OFFICE SUPPLIES (-1,360) TRANSPORTATION, OUT-OF-STATE (-16,350) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-9,016) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-2,353,180) MISCELLANEOUS CURRENT EXPENSES (-159,970) OTHER CURRENT EXPENSES - DIABETES, HEART DISEASE, STROKE (1,468,850) OTHER CURRENT EXPENSES - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT (390,000)						
				(681,026) P			(681,026) P
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HEALTH POLICY COMMUNICATION AND PLANNING OFFICE (HTH590/KK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PROGRAM SPECIALIST VI SR26 (#121376)	1.00	(1.00)	A	1.00	(1.00)	A

Detail Type: CD

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR PRIMARY PREVENTION BRANCH (HTH590/GR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES - QUITLINE (-228) QUITLINE PROJECT (FY20: 222,908)  \$-228 NON-RECURRING.			222,680	P		(228) P
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION FOR HEALTH POLICY, COMMUNICATION, AND PLANNING OFFICE (HTH590/KK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP PLANNER V SR24 (#121378; 33,594)			33,594	A		33,594 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 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
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP PROGRAM SPECIALIST IV (#121625, #121769; -53,364 EACH) FRINGE BENEFITS (-64,037)		(2.00)	(170,765) P		(2.00)	(170,765) P
	TOTAL BUDGET CHANGES	1.00	(1.00)	(142,094) A	1.00	(1.00)	(134,618) A
			(2.00)	(629,111) P		(2.00)	(852,019) P
	BUDGET TOTALS	40.50	5.00	7,202,672 A	40.50	5.00	7,210,148 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	1,000,000 U	0.00	0.00	1,000,000 U
		10.50	22.50	7,216,912 P	10.50	22.50	6,994,004 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	203,309 A	2.00	0.00	203,309 A
	BASE APPROPRIATIONS	2.00	0.00	203,309	2.00	0.00	203,309

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			4,836 A			4,836 A
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Detail Type: CD

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION, (6) TEMPORARY POSITIONS AND FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI) TO HEALTH RESOURCES ADMINISTRATION - OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH595/KM).</p> <p>***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR24 (#51687; 57,168) (1) TEMP PROGRAM SPECIALIST IV SR22 (#122484; 50,772) (1) TEMP OFFICE ASSISTANT III SR08 (#122547; 29,340) (1) TEMP PROGRAM SPECIALIST IV SR22 (#95650H; 49,332) (1) TEMP ACCOUNT CLERK III SR08 (#95710H; 28,836) (1) TEMP OFFICE ASSISTANT III SR08 (#95711H; 25,668) (1) TEMP OFFICE ASSISTANT IV SR09 (#97605H; 14,436) STANDBY PAY (6,938) OVERTIME (5,000) FRINGE BENEFITS (120,325) OFFICE SUPPLIES (11,490) OTHER SUPPLIES (15,342) POSTAGE (14,520) CAR MILEAGE (6,660) TRANSPORTATION, INTRASTATE (6,277) RENTAL OF EQUIPMENT (20,648) OTHER RENTALS (6,247) OTHER NON STATE EMPLOYEE SERVICES ON A FEE (142,051) MISCELLANEOUS CURRENT EXPENSES (78,000) MISCELLANEOUS CURRENT EXPENSES - SPECIAL FUND FEES (37,800)</p> <p>SEE HTH100 SEQ. NO. 31-001.</p>	1.00	6.00	726,850 B	1.00	6.00	726,850 B

Detail Type: CD

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF HEALTHCARE ASSURANCE (HTH720/MP) TO HEALTH RESOURCES ADMINISTRATION - OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH595/KM).		5.00	890,000 B		5.00	890,000 B
	***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT IV SR10 (#122480; 34,260) (1) TEMP PROGRAM SPECIALIST VI SR24 (#98601H; 61,824) (1) TEMP ACCOUNTANT III SR20 (#98602H; 57,168) (2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; 57,168 EACH) OVERTIME (30,000) FRINGE BENEFITS (178,553) SERVICES BY ATTORNEY GENERAL (75,000) OFFICE SUPPLIES (5,000) POSTAGE (1,000) TELEPHONE (3,000) TRANSPORTATION, INTRASTATE (50,000) PER DIEM - INTRASTATE (5,000) MILEAGE (3,500) MOTOR POOL CARS (3,500) RENTAL OF OFFICE EQUIPMENT (5,000) SPECIAL FUND ASSESSMENT (25,000) INFORMATION TECHNOLOGY SUPPORT (170,000) OTHER MISCELLANEOUS CURRENT EXPENSES (67,859)  SEE HTH720 SEQ. NO. 30-001.						

Detail Type: CD

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
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
70-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR MEDICAL CANNABIS CONTROL AND REGULATION (HTH595/KM).		2.00	97,976 A		2.00	97,976 A
	***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND.		(2.00)	(154,685) B		(2.00)	(154,685) B
	DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP OFFICE ASSISTANT IV SR10 (#98603H, #122480; -45,714B/46,988A EACH) FRINGE BENEFITS (-63,257B) OFFICE SUPPLIES (2,000A) MISC CURRENT EXPENSES (2,000A)						
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT (HTH595/KM).		6.00	(6.00) B		6.00	(6.00) B
	***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PROGRAM SPECIALIST IV SR22 (#95650H, #122484) (2) OFFICE ASSISTANT III SR08 (#95711H, #122547) (1) ACCOUNT CLERK III SR08 (#95710H) (1) OFFICE ASSISTANT IV SR09 (#97605H)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR CANNABIS REGISTRY (HTH595/KM), PURSUANT TO ACT 159, SESSION LAWS OF HAWAII 2018. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM MANAGER (#90500H; 102,000) (1) PERM SECRETARY I SR12 (#90501H; 33,600) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#90502H; 52,956) (1) PERM EPIDEMIOLOGIST II SR28 (#90516H; 72,528) STATIONERY AND OFFICE SUPPLIES (4,000) POSTAGE (800) TELEPHONE (2,400) INTRASTATE TRAVEL (1,600) RENTAL OF OFFICE EQUIPMENT (4,000) MISCELLANEOUS CURRENT EXPENSES (6,116)	4.00		280,000 A	4.00		280,000 A
	TOTAL BUDGET CHANGES	4.00	2.00	382,812 A	4.00	2.00	382,812 A
		7.00	3.00	1,462,165 B	7.00	3.00	1,462,165 B
	BUDGET TOTALS	6.00	2.00	586,121 A	6.00	2.00	586,121 A
		7.00	3.00	1,462,165 B	7.00	3.00	1,462,165 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		129.00	0.00	8,630,451 A	129.00	0.00	8,630,451 A
		23.00	0.00	2,753,804 B	23.00	0.00	2,753,804 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	231,850 U	3.00	0.00	231,850 U
		2.00	0.00	364,150 P	2.00	0.00	364,150 P
	BASE APPROPRIATIONS	159.00	0.00	12,138,255	159.00	0.00	12,138,255

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001	BUDGET PREP:			406,170 A			418,483 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
				92,527 B			92,527 B
				14,113 U			17,890 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610).					(500,000) A	(500,000) A
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR VECTOR CONTROL BRANCH (HTH610/FN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-59,637) OPERATING SUPPLIES (-29,333)  SEE HTH610 SEQ. NO. 10-002.					(88,970) A	(88,970) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR VECTOR CONTROL BRANCH (HTH610/FN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (88,970)  SEE HTH610 SEQ. NO. 10-001.</p>					88,970 A	88,970 A
11-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FOOD AND DRUG BRANCH (HTH610/FP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-35,507)  SEE HTH610 SEQ. NO. 11-002.</p>					(35,507) A	(35,507) A

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FOOD AND DRUG BRANCH (HTH610/FP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (35,507)  SEE HTH610 SEQ. NO. 11-001.					35,507 A	35,507 A

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
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
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VECTOR CONTROL BRANCH (HTH610/FN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SUPPLIES (-1,000) SCIENTIFIC SUPPLIES (-11,000) EDUCATIONAL SUPPLIES (-200) MOTOR VEHICLE OIL AND GAS (-55,000) FUEL AND OIL LUBRICANTS (-3,000) FORAGE AND CARE OF ANIMALS (-200) AGRICULTURAL AND OTHER SUPPLIES (-653) SAFETY SUPPLIES (-11,000) LABORATORY SUPPLIES (-1,000) OTHER OPERATING SUPPLIES (-13,290) MOTOR VEHICLE SUPPLIES AND PARTS (-4,000) BUILDING AND CONSTRUCTION MATERIALS (-5,000) OTHER REPAIR AND MAINTENANCE SUPPLIES (-1,000) EXCESS LODGING INTRA-STATE (-2,000) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-9,400) REPAIR AND MAINTENANCE – MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (-5,000) REPAIR AND MAINTENANCE – MOTOR VEHICLES (-47,629) OTHER REPAIR AND MAINTENANCE (-1,000) RENTAL OF LAND AND EQUIPMENT (-1,000) AIRPORT RENT (-5,000) JANITORS AND OTHER PART-TIME EMPLOYEES (-23,000) TRAINING COSTS AND REGISTRATION FEES (-5,000) REFUSE COLLECTION (-6,000)  SEE HTH610 SEQ. NO. 12-002.			(211,372) A			(211,372) A

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
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
12-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VECTOR CONTROL BRANCH (HTH610/FN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATING SUPPLIES (96,343) MAINTENANCE MATERIALS SUPPLIES AND PARTS (10,000) SUBSISTENCE ALLOWANCE INTRA-STATE (2,000) REPAIR AND MAINTENANCE (64,029) SERVICES ON A FEE (28,000) MISCELLANEOUS CURRENT EXPENSES (11,000)  SEE HTH610 SEQ. NO. 12-001.			211,372 A			211,372 A
13-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FOOD AND DRUG BRANCH (HTH610/FP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SCIENTIFIC SUPPLIES (-2,000) SAFETY SUPPLIES (-500) OTHER OPERATING SUPPLIES (-500) OPERATING SUPPLIES (-3,260) OTHER PRINTING AND PUBLICATIONS (-3,000) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-3,000) REPAIR AND MAINTENANCE – MOTOR VEHICLES (-2,000) REGISTRATIONS (-2,500)  SEE HTH610 SEQ. NO. 13-002.			(16,760) A			(16,760) A

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FOOD AND DRUG BRANCH (HTH610/FP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATING SUPPLIES (3,000) OFFICE SUPPLIES (3,260) DUES AND SUBSCRIPTIONS (3,000) REPAIR AND MAINTENANCE (5,000) MISCELLANEOUS CURRENT EXPENSES (2,500)  SEE HTH610 SEQ. NO. 13-001.			16,760 A			16,760 A
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SANITATION BRANCH (HTH610/FQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SCIENTIFIC SUPPLIES (-7,000) MOTOR VEHICLE OIL AND GAS (-10,000) MEDICAL AND HOSPITAL SUPPLIES (-1,000) SAFETY SUPPLIES (-1,000) JANITORIAL SUPPLIES (-1,000) OTHER OPERATING SUPPLIES (-2,000) PRINTED FORMS (-1,000) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-4,000) REPAIR AND MAINTENANCE – MOTOR VEHICLES (-10,000) PHOTOCOPY (-2,000)  SEE HTH610 SEQ. NO. 14-002.			(39,000) A			(39,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SANITATION BRANCH (HTH610/FQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATING SUPPLIES (22,000) OFFICE SUPPLIES (1,000) REPAIR AND MAINTENANCE (14,000) MISCELLANEOUS CURRENT EXPENSES (2,000)  SEE HTH610 SEQ. NO. 14-001.						
				39,000	A	39,000	A
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR VECTOR CONTROL BRANCH (HTH610/FN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MACHINERY AND EQUIPMENT (-3,400) CREW CAB TRUCK (-105,000)						
				(108,400)	A	(108,400)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD (7) PERMANENT POSITIONS AND FUNDS FOR SANITATION BRANCH (HTH610/FQ).	7.00		869,174 B	7.00		869,174 B
	***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM SANITARIAN V SR24 (#90701H, #90702H; 69,732 EACH) (5) PERM SANITARIAN IV SR22 (#90705H, #90706H, #90707H, #90708H, #90709H; 62,004 EACH) FRINGE BENEFITS (269,690) OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (150,000)						
	TOTAL BUDGET CHANGES	7.00		(202,230) A 961,701 B	7.00		(189,917) A 961,701 B
				14,113 U			17,890 U
	BUDGET TOTALS	129.00	0.00	8,428,221 A	129.00	0.00	8,440,534 A
		30.00	0.00	3,715,505 B	30.00	0.00	3,715,505 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	245,963 U	3.00	0.00	249,740 U
		2.00	0.00	364,150 P	2.00	0.00	364,150 P

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	1.00	7,703,038 A	72.00	1.00	7,703,038 A
		0.00	3.00	390,000 P	0.00	3.00	390,000 P
	BASE APPROPRIATIONS	72.00	4.00	8,093,038	72.00	4.00	8,093,038

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

2-001 BUDGET PREP:  
 ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			290,332	A	298,110	A
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION (HTH710/MG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-49,778)  SEE HTH710 SEQ. NO. 10-002.			(49,778)	A	(49,778)	A

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 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		
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION (HTH710/MG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (49,778)  SEE HTH710 SEQ. NO. 10-001.			49,778	A	49,778	A
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR AIR SURVEILLANCE AND ANALYSIS (HTH710/MH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-21,034) COLLECTIVE BARGAINING (-7,821)  SEE HTH710 SEQ. NO. 11-002.			(28,855)	A	(28,855)	A

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 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			
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR AIR SURVEILLANCE AND ANALYSIS (HTH710/MH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (28,855)  SEE HTH710 SEQ. NO. 11-001.					28,855 A			28,855 A
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MICROBIOLOGY (HTH710/MI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-5,982) COLLECTIVE BARGAINING (-14,809)  SEE HTH710 SEQ. NO. 12-002.					(20,791) A			(20,791) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 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		
12-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MICROBIOLOGY (HTH710/MI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (20,791)  SEE HTH710 SEQ. NO. 12-001.			20,791	A	20,791	A
13-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-36,345)  SEE HTH710 SEQ. NO. 13-002.			(36,345)	A	(36,345)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 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		
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (36,345)  SEE HTH710 SEQ. NO. 13-001.			36,345	A	36,345	A
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CENTRAL SERVICES (HTH710/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-1,012) COLLECTIVE BARGAINING (-4,707)  SEE HTH710 SEQ. NO. 14-002.			(5,719)	A	(5,719)	A

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 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		
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CENTRAL SERVICES (HTH710/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (5,719)  SEE HTH710 SEQ. NO. 14-001.			5,719	A	5,719	A
15-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII DISTRICT LAB (HTH710/ML). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-1,680) COLLECTIVE BARGAINING (-9,715)  SEE HTH710 SEQ. NO. 15-002.			(11,395)	A	(11,395)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 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
15-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII DISTRICT LAB (HTH710/ML). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (11,395)  SEE HTH710 SEQ. NO. 15-001.				
				11,395	A
				11,395	A
16-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR KAUAI DISTRICT LAB (HTH710/MN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-8,214)  SEE HTH710 SEQ. NO. 16-002.				
				(8,214)	A
				(8,214)	A

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 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		
16-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR KAUAI DISTRICT LAB (HTH710/MN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (8,214)  SEE HTH710 SEQ. NO. 16-001.			8,214	A	8,214	A
17-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CENTRAL SERVICES (HTH710/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-4,524)  SEE HTH710 SEQ. NO. 17-002.			(4,524)	A	(4,524)	A



Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
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
17-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CENTRAL SERVICES (HTH710/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM MICROBIOLOGIST III SR20 (#41773; 4,524)  SEE HTH710 SEQ. NO. 17-001.			4,524 A			4,524 A
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (9) TEMPORARY POSITIONS AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DB AND HTH131/DC) TO LABORATORY PREPAREDNESS AND RESPONSE BRANCH (HTH710/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP MICROBIOLOGIST V SR24 (#121588; 72,528) (1) TEMP MICROBIOLOGIST IV SR22 (#121590; 62,004) (1) TEMP MICROBIOLOGIST IV SR22 (#121591; 64,476) (1) TEMP SECRETARY II SR14 (#121592; 44,172) (1) TEMP CHEMIST IV SR22 (#121595; 75,432) (1) TEMP CHEMIST IV SR22 (#121632; 62,004) (1) TEMP MICROBIOLOGY LABORATORY MANAGER EM05 (#121587; 113,964) (1) TEMP CHEMIST V SR24 (#121594; 83,028) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#121593; 65,656) FRINGE BENEFITS (385,958) PUBLIC HEALTH EMERGENCY PREPAREDNESS GRANT (FY20: 4,116,888)  SEE HTH131 SEQ. NO. 31-001.			9.00 5,146,110 N			9.00 1,029,222 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
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	
31-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM MEDICAL LABORATORY TECHNICIAN SR14 (#41047; 45,900)  SEE HTH131 SEQ. NO. 32-001.</p>	1.00		45,900 A	1.00		45,900 A	
60-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL FUND CEILING DECREASE FOR STATE LABORATORIES CENTRAL SERVICES (HTH710/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP MICROBIOLOGIST IV (#121631; -50,772) PERSONAL SERVICES ADJUSTMENT (11,076) FRINGE BENEFITS (-11,076) FOOD SAFETY AND SECURITY MONITORING PROJECT CONTRACT SERVICES (-134,892) FOOD SAFETY AND SECURITY MONITORING PROJECT OTHER CURRENT EXPENSES (-1,929) OTHER CURRENT EXPENSES - NATIONAL VETERINARY SERVICES LABORATORY (-1,200) OTHER CURRENT EXPENSES - ANIMAL AND PLANT HEALTH INSPECTION SERVICE (-2,500) OTHER CURRENT EXPENSES (-22,595)</p>							
				(1.00)		(213,888) P	(1.00)	(213,888) P

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR AIR QUALITY MONITORING NETWORK (HTH710/MH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM CHEMIST III SR20 (#90717H, #90718H; 48,948 EACH) MOTOR VEHICLE OIL AND GAS (12,000) OTHER REPAIR AND MAINTENANCE - SITE PREPARATION (FY20: 152,386) ELECTRICITY (15,000) TELEPHONE (16,800) MISCELLANEOUS CURRENT EXPENSES (FY20: 8,400, FY21: 4,200) VAN (FY20: 24,000) MOBILE LABORATORY (FY20: 186,000)	2.00		512,482 A	2.00		145,896 A
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORIES (HTH710/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MOLD REMEDIATION (FY20: 500,000)			500,000 A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORIES (HTH710/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WATER (50,000) OTHER REPAIRS AND MAINTENANCE (50,000)			100,000 A			100,000 A
	TOTAL BUDGET CHANGES	3.00		1,448,714 A	3.00		589,906 A
			9.00	5,146,110 N		9.00	1,029,222 N
			(1.00)	(213,888) P		(1.00)	(213,888) P
	BUDGET TOTALS	75.00	1.00	9,151,752 A	75.00	1.00	8,292,944 A
		0.00	9.00	5,146,110 N	0.00	9.00	1,029,222 N
		0.00	2.00	176,112 P	0.00	2.00	176,112 P

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 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
		25.00	2.00	2,610,719 A	25.00	2.00	2,610,719 A
		0.00	5.00	1,311,000 B	0.00	5.00	1,311,000 B
		16.00	0.00	2,502,450 P	16.00	0.00	2,502,450 P
	BASE APPROPRIATIONS	41.00	7.00	6,424,169	41.00	7.00	6,424,169

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

2-001 BUDGET PREP:  
 ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			107,725 A			107,725 A

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF HEALTHCARE ASSURANCE (HTH720/MP) TO MEDICAL CANNABIS REGISTRY (HTH595/KM).		(5.00)	(890,000) B		(5.00)	(890,000) B
	***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT IV SR10 (#122480; -34,260) (1) TEMP PROGRAM SPECIALIST VI SR24 (#98601H; -61,824) (1) TEMP ACCOUNTANT III SR20 (#98602H; -57,168) (2) TEMP INVESTIGATOR V SR24 (#98604, #98605; -57,168 EACH) OVERTIME (-30,000) FRINGE BENEFITS (-178,553) SERVICES BY ATTORNEY GENERAL (-75,000) OFFICE SUPPLIES (-5,000) POSTAGE (-1,000) TELEPHONE (-3,000) TRANSPORTATION, INTRASTATE (-50,000) PER DIEM - INTRASTATE (-5,000) MILEAGE (-3,500) MOTOR POOL CARS (-3,500) RENTAL OF OFFICE EQUIPMENT (-5,000) SPECIAL FUND ASSESSMENT (-25,000) INFORMATION TECHNOLOGY SUPPORT (-170,000) OTHER MISCELLANEOUS CURRENT EXPENSES (-67,859)						
	SEE HTH595 SEQ. NO. 31-001.						

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR OFFICE OF HEALTHCARE ASSURANCE (720/MP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TITLE XVIII GRANT (968,463) TITLE XIX GRANT (650,580) CLINICAL LABORATORY IMPROVEMENT AMENDMENTS GRANT (14,387)			1,633,430 P			1,633,430 P
101-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF HEALTHCARE ASSURANCE (HTH720/MP), PURSUANT TO ACT 206, SESSION LAWS OF HAWAII 2018. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM REGISTERED NURSE V SR24 (#90338H; 109,776) (1) PERM REGISTERED NURSE IV SR22 (#90339H; 101,484) (1) PERM SOCIAL WORKER IV SR22 (#90340H; 52,956) OFFICE SUPPLIES (2,000) TRANSPORTATION, INTRASTATE (40,000) RENAL DISEASE FACILITY INSPECTION (150,000)	3.00		456,216 A	3.00		456,216 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 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		
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONTRACT COSTS FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (517,047A) DEPARTMENT OF HUMAN SERVICES FEDERAL SHARE OF CONTRACT (252,799P)			517,047	A	517,047	A
				252,799	P	252,799	P
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF HEALTHCARE ASSURANCE (HTH720/MP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#94817H; 76,140)			76,140	A	76,140	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		1,157,128 A	3.00		1,157,128 A
			(5.00)	(890,000) B		(5.00)	(890,000) B
				1,886,229 P			1,886,229 P
	BUDGET TOTALS	28.00	2.00	3,767,847 A	28.00	2.00	3,767,847 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.00	0.00	4,388,679 P	16.00	0.00	4,388,679 P

Detail Type: CD

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	1.40	73,810,954 A	12.00	1.40	73,810,954 A
		0.00	6.00	22,230,234 B	0.00	6.00	22,230,234 B
		0.00	3.00	630,000 P	0.00	3.00	630,000 P
	BASE APPROPRIATIONS	12.00	10.40	96,671,188	12.00	10.40	96,671,188

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY  
 DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE  
 AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL  
 CARE THROUGH THE DEVELOPMENT OF A STATEWIDE  
 SYSTEM CAPABLE OF PROVIDING COORDINATED  
 EMERGENCY MEDICAL CARE AND INJURY PREVENTION  
 SERVICES.

2-001 BUDGET PREP:  
 ADD (10.4) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 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	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			55,639 A		55,639 A
				45,691 B		45,691 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH730/MQ).			(4,723,000) A		(4,723,000) A

Detail Type: CD

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 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
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).			(72,671,390) A			(72,671,390) A
	***** \$4,813,782 FROM TRAUMA SYSTEM SPECIAL FUND.			(9,313,782) B			(9,313,782) B
	\$4,500,000 FROM EMERGENCY MEDICAL SERVICES SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP EMERGENCY MEDICAL SERVICES PHYSICIAN OAHU (#101599; -1,237A) PERSONAL SERVICES FOR (1) TEMP EMERGENCY MEDICAL SERVICES PHYSICIAN HAWAII (#101600; -1,238A) PERSONAL SERVICES FOR (1) TEMP EMERGENCY MEDICAL SERVICES PHYSICIAN MAUI (#101601; -2,500A) PERSONAL SERVICES FOR (1) TEMP EMERGENCY MEDICAL SERVICES PHYSICIAN KAUAI (#101602; -2,500A) PERSONAL SERVICES ADJUSTMENT (-28,560A) EMERGENCY MEDICAL SERVICES AMBULANCE DISPATCH (-68,471,031A) REPAIR AND MAINTENANCE – MEDICAL COMMUNICATIONS SYSTEM (-328,448A) BILLING AND COLLECTION SERVICES (-1,433,830A) POISON INFORMATION SERVICES (-201,000A) HAWAII EMERGENCY MEDICAL SERVICES INFORMATION SYSTEM MAINTENANCE (-335,328A) MEDICAL COMMUNICATIONS SYSTEM RELOCATION (-1,645,000A) TRAINING COSTS AND REGISTRATION FEES (-500A) PHOTOCOPY/XEROX SERVICES (-1,850A) OTHER MISCELLANEOUS EXPENSES (-1,000A) TRAUMA SYSTEM SPECIAL FUND (-4,813,782B) ANTENNAS (-33,000A) RADIOS (-4,368A) BASE STATIONS (-180,000A)						

Detail Type: CD

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 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
	LEGISLATIVE ADJUSTMENT – EMERGENCY MEDICAL SERVICES SPECIAL FUND (-4,500,000B)						
	SEE HTH730 SEQ. NO. 10-002.						
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).			72,671,390 A			72,671,390 A
	***** \$4,813,782 FROM TRAUMA SYSTEM SPECIAL FUND.			9,313,782 B			9,313,782 B
	\$4,500,000 FROM EMERGENCY MEDICAL SERVICES SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (36,035A) LEGISLATIVE ADJUSTMENT – EMERGENCY MEDICAL SERVICES AMBULANCE (4,500,000A) LEGISLATIVE ADJUSTMENT – EMERGENCY MEDICAL SERVICES AMBULANCE – DISCRETIONARY (234,157A) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (67,680,480A) OTHER CURRENT EXPENDITURES (3,350A) EXPANSION OF STATEWIDE AMBULANCE SERVICES (4,500,000B) LEGISLATIVE ADJUSTMENT – TRAUMA SYSTEM SPECIAL FUND (4,813,782B) EQUIPMENT (217,368A)						
	SEE HTH730 SEQ. NO. 10-001.						

Detail Type: CD

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 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
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INJURY PREVENTION AND CONTROL (HTH730/MT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FEE FOR SERVICE (-2,550) YOUTH SUICIDE EARLY INTERVENTION PROGRAM (-100,000) SURVEY DESIGN AND DATA COLLECTION (-5,000) MASS MEDIA PRODUCTION AND DESIGN (-1,500) CONFERENCES AND WORKSHOPS (-2,500)  SEE HTH730 SEQ. NO. 11-002.			(111,550) A			(111,550) A
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INJURY PREVENTION AND CONTROL (HTH730/MT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES (9,000) OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (102,550)  SEE HTH730 SEQ. NO. 11-001.			111,550 A			111,550 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 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
60-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII PRESCRIPTION DRUG DATA-DRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT (HTH730/MT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#98519H; FY21: -50,772) FRINGE BENEFITS (FY21: -30,463) HAWAII DATA-DRIVEN PREVENTION INITIATIVE GRANT (FY21: -208,765)						
					(1.00)	(290,000)	P
	TOTAL BUDGET CHANGES			(4,667,361) A 45,691 B		(4,667,361) A 45,691 B	
					(1.00)	(290,000)	P
	BUDGET TOTALS	12.00	1.40	69,143,593 A	12.00	1.40	69,143,593 A
		0.00	6.00	22,275,925 B	0.00	6.00	22,275,925 B
		0.00	3.00	630,000 P	0.00	2.00	340,000 P



Detail Type: CD

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 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
		33.50	0.00	1,626,893 A	33.50	0.00	1,626,893 A
		0.00	2.00	484,641 B	0.00	2.00	484,641 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P
	BASE APPROPRIATIONS	37.50	2.00	2,453,834	37.50	2.00	2,453,834

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

2-001 BUDGET PREP:  
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			88,497 A	88,497 A
				20,002 B	20,002 B
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-6,489) COLLECTIVE BARGAINING (-167,605) SERVICES BY OTHER STATE DEPARTMENTS AND AGENCIES (-546) OPERATING SUPPLIES (-1,065) FREIGHT AND DELIVERY CHARGES (-1,112) PRINTING AND BINDING (-33,184) CAR MILEAGE (-802) REPAIR AND MAINTENANCE (-36,505)  SEE HTH760 SEQ. NO. 10-002.			(247,308) A	(247,308) A

Detail Type: CD

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 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		
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (174,094) POSTAGE (35,312) TELEPHONE AND TELEGRAPH (19,297) RENTAL OF EQUIPMENT (5,799) SERVICES ON A FEE (6,000) MISCELLANEOUS CURRENT EXPENSES (6,606) MOTOR POOL OF CARS (200)  SEE HTH760 SEQ. NO. 10-001.						
				247,308	A	247,308	A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: REENGINEERING OF VITAL STATISTICS SYSTEM (FY20: 250,000)			250,000	A		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			338,497 A			88,497 A
				20,002 B			20,002 B
	BUDGET TOTALS	33.50	0.00	1,965,390 A	33.50	0.00	1,715,390 A
		0.00	2.00	504,643 B	0.00	2.00	504,643 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.00	0.00	5,151,159 A	70.00	0.00	5,151,159 A
		63.00	7.00	79,561,332 B	63.00	7.00	79,561,332 B
		31.60	2.00	9,538,948 N	31.60	2.00	9,538,948 N
		2.00	0.00	235,454 U	2.00	0.00	235,454 U
		31.00	0.00	208,801,050 W	31.00	0.00	208,801,050 W
		9.40	4.00	1,864,920 P	9.40	4.00	1,864,920 P
	BASE APPROPRIATIONS	207.00	13.00	305,152,863	207.00	13.00	305,152,863

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL  
HEALTH IN HAWAII.

2-001 BUDGET PREP:  
ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
				237,167	A	237,167	A
				240,719	B	240,719	B
				6,328	U	6,328	U
		119,928	W	119,928	W		
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-9,626)  SEE HTH840 SEQ. NO. 10-002.			(9,626)	A	(9,626)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (9,626)  SEE HTH840 SEQ. NO. 10-001.					9,626 A	9,626 A
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FURLOUGH SAVINGS (-11,448) PERSONAL SERVICES ADJUSTMENT (-19,884)  SEE HTH840 SEQ. NO. 11-002.					(31,332) A	(31,332) A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (31,332)  SEE HTH840 SEQ. NO. 11-001.			31,332	A	31,332	A
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-19,213) COLLECTIVE BARGAINING (-38,244)  SEE HTH840 SEQ. NO. 12-002.			(57,457)	A	(57,457)	A



Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
12-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (57,457)</p> <p>SEE HTH840 SEQ. NO. 12-001.</p>			57,457 A			57,457 A
13-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SAFE DRINKING WATER BRANCH (HTH840/FH).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-11,603) COLLECTIVE BARGAINING (-42,262) RENTAL OF LAND AND BUILDING (-16,713) TELEPHONE AND TELEGRAPH (-5,305) MISCELLANEOUS CURRENT EXPENSES (-4,357) MOTOR VEHICLE GAS AND OIL (-4,000) JANITORS AND OTHER PART-TIME (-500) OTHER OPERATING SUPPLIES (-200) POSTAGE (-28)</p> <p>SEE HTH840 SEQ. NO. 13-002.</p>			(84,968) A			(84,968) A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (84,968)  SEE HTH840 SEQ. NO. 13-001.			84,968	A	84,968	A
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WASTEWATER BRANCH (HTH840/FK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-52)  SEE HTH840 SEQ. NO. 14-002.			(52)	A	(52)	A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WASTEWATER BRANCH (HTH840/FK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (52)  SEE HTH840 SEQ. NO. 14-001.					52 A	52 A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WASTEWATER BRANCH (HTH840/FK). *****			(109,400) N			(109,400) N
	DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (-13,000) EDUCATIONAL SUPPLIES (-260) SCIENTIFIC SUPPLIES (-2,600) MOTOR VEHICLE GAS AND OIL (-780) OTHER OPERATING SUPPLIES (-1,300) OFFICE SUPPLIES (-1,820) OTHER SUPPLIES (-520) AIR FREIGHT (-260) POSTAGE (-260) TELEPHONE AND TELEGRAPH (-1,300) ADVERTISING (-575) CAR MILEAGE (-260) TRANSPORTATION INTRASTATE (-2,600) SUBSISTENCE ALLOWANCE INTRASTATE (-2,600) TRANSPORTATION OUT-OF-STATE (-3,120) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-2,600) HIRE OF PASSENGER CARS (-2,600) OTHER TRAVEL (-862) ELECTRICITY (-575) RENTAL OF EQUIPMENT (-1,300) OTHER RENTALS (-260) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-1,150) REPAIR AND MAINTENANCE – MOTOR VEHICLES (-260) SERVICES ON A FEE BASIS (-26,000) TRAINING (-2,600) INDIRECT OVERHEAD (-1,300) OTHER MISCELLANEOUS CURRENT EXPENSES (-38,638)						
	SEE HTH840 SEQ. NO. 15-002.						

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
15-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WASTEWATER BRANCH (HTH840/FK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HARDSHIP GRANT (109,400)  SEE HTH840 SEQ. NO. 15-001.			109,400 N			109,400 N
16-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENVIRONMENTAL ENGINEER III SR22 (#28334)  SEE HTH840 SEQ. NO. 16-002.	(1.00)		A	(1.00)		A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
16-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SAFE DRINKING WATER BRANCH (HTH840/FH).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENVIRONMENTAL ENGINEER V SR26 (#28334)</p> <p>REDESCRIBED POSITION.</p> <p>SEE HTH840 SEQ. NO. 16-001.</p>	1.00		A	1.00		A
17-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT DIVISION ADMINISTRATION (HTH840/FE).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-500) OTHER REPAIR AND MAINTENANCE (-200)</p> <p>SEE HTH840 SEQ. NO. 17-002.</p>			(700) A			(700) A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021					
		Perm	Temp	Perm	Temp	Amt			
17-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT DIVISION ADMINISTRATION (HTH840/FE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIR AND MAINTENANCE (700)  SEE HTH840 SEQ. NO. 17-001.</p>					700 A			700 A
18-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CLEAN AIR BRANCH (HTH840/FF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SUPPLIES (-652) OTHER OPERATING SUPPLIES (-35) TRAINING COSTS AND REGISTRATION FEES (-120) OTHER MISCELLANEOUS CURRENT EXPENSES (-347)  SEE HTH840 SEQ. NO. 18-002.</p>					(1,154) A			(1,154) A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
18-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CLEAN AIR BRANCH (HTH840/FF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATING SUPPLIES (687) MISCELLANEOUS CURRENT EXPENSES (467)  SEE HTH840 SEQ. NO. 18-001.</p>			1,154 A			1,154 A
19-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CLEAN WATER BRANCH (HTH840/FG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SUPPLIES (-500) MOTOR VEHICLE GAS AND OIL (-6,500) SAFETY SUPPLIES (-2,500) OTHER OPERATING SUPPLIES (-600) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,000) REPAIR AND MAINTENANCE - SCIENTIFIC EQUIPMENT (-1,000) REPAIR AND MAINTENANCE - GROUNDS (-200) REPAIR AND MAINTENANCE - MOTOR VEHICLES (-4,000) OTHER REPAIR AND MAINTENANCE (-193) TRAINING AND REGISTRATION FEES (-1,000) PHOTOCOPY - XEROX SERVICES (-100)  SEE HTH840 SEQ. NO. 19-002.</p>			(18,593) A			(18,593) A



Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
19-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CLEAN WATER BRANCH (HTH840/FG).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATING SUPPLIES (10,100) REPAIR AND MAINTENANCE (7,393) OTHER MISCELLANEOUS CURRENT EXPENSES (1,100)</p> <p>SEE HTH840 SEQ. NO. 19-001.</p>			18,593 A			18,593 A
19-003	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SAFE DRINKING WATER BRANCH (HTH840/FH).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: SCIENTIFIC SUPPLIES (-1,000) EDUCATIONAL SUPPLIES (-100) OTHER MOTOR VEHICLE SUPPLIES (-100) SAFETY SUPPLIES (-100) SURVEY FIELD SUPPLIES (-1,000) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-500) REPAIR AND MAINTENANCE - AIR CONDITIONING (-100) REPAIR AND MAINTENANCE - GROUND (-100) REPAIR AND MAINTENANCE - MOTOR VEHICLES (-2,500) PHOTOGRAPHIC SERVICES (-100) REGISTRATIONS (-500)</p> <p>SEE HTH840 SEQ. NO. 19-004.</p>			(6,100) A			(6,100) A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
19-004	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATING SUPPLIES (2,300) REPAIR AND MAINTENANCE (3,200) OTHER CURRENT EXPENDITURES (600)  SEE HTH840 SEQ. NO. 19-003.			6,100 A			6,100 A
19-005	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIR AND MAINTENANCE – MACHINERY AND EQUIPMENT (-300) REPAIR AND MAINTENANCE – MOTOR VEHICLES (-500) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-500) TRAINING (-250) PHOTOCOPY - XEROX (-2,000) PHOTO SERVICE (-1,834) OTHER MISCELLANEOUS CURRENT EXPENSES (-300)  SEE HTH840 SEQ. NO. 19-006.			(5,684) A			(5,684) A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
19-006	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIR AND MAINTENANCE (1,300) MISCELLANEOUS CURRENT EXPENSES (4,384)  SEE HTH840 SEQ. NO. 19-005.				
				5,684	A
					5,684
					A
19-007	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WASTEWATER BRANCH (HTH840/FK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SUPPLIES (-100) MOTOR VEHICLE OIL AND GAS (-2,200) PERSONAL SERVICES FOR (3) CLERK TYPIST (-3,600) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-200) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-100) REPAIR AND MAINTENANCE - MOTOR VEHICLES (-2,000) TRAINING (-333) PHOTOCOPY - XEROX SERVICES (-300) PHOTOGRAPHIC SERVICES (-50)  SEE HTH840 SEQ. NO. 19-008.				
				(8,883)	A
					(8,883)
					A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
19-008	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WASTEWATER BRANCH (HTH840/FK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATING SUPPLIES (5,900) REPAIR AND MAINTENANCE (2,300) OTHER CURRENT EXPENDITURES (683)  SEE HTH840 SEQ. NO. 19-007.			8,883 A			8,883 A
19-009	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CLEAN AIR BRANCH (HTH840/FF).  ***** FROM CLEAN AIR SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-95,386)  SEE HTH840 SEQ. NO. 19-010.			(95,386) B			(95,386) B

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
19-010	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CLEAN AIR BRANCH (HTH840/FF).</p> <p>***** FROM CLEAN AIR SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90730H; 59,616) FRINGE BENEFITS (35,770)</p> <p>SEE HTH840 SEQ. NO. 19-009.</p>	1.00		95,386 B	1.00		95,386 B
19-011	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR WASTEWATER BRANCH (HTH840/FK).</p> <p>***** FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CAPITAL OUTLAY - SEWERAGE (-193,536)</p> <p>SEE HTH840 SEQ. NO. 19-012.</p>			(193,536) W			(193,536) W

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
19-012	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR WASTEWATER BRANCH (HTH840/FK). ***** FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (4) PERM OFFICE ASSISTANT III SR08 (#90731H, #90732H, #90733H, #90734H; 30,240 EACH) FRINGE BENEFITS (72,576)</p> <p>SEE HTH840 SEQ. NO. 19-011.</p>	4.00		193,536 W	4.00		193,536 W
19-013	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (3) PERMANENT POSITIONS FOR SAFE DRINKING WATER BRANCH (HTH840/FH). ***** FROM DRINKING WATER STATE REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: DRINKING WATER REVOLVING FUND LOANS (-286,156)</p> <p>SEE HTH840 SEQ. NO. 19-014.</p>			(286,156) W			(286,156) W

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
19-014	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (3) PERMANENT POSITIONS FOR SAFE DRINKING WATER BRANCH (HTH840/FH). ***** FROM DRINKING WATER STATE REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90735H, #90736H, #90737H; 59,616 EACH) FRINGE BENEFITS (107,308)</p> <p>SEE HTH840 SEQ. NO. 19-013.</p>	3.00		286,156 W	3.00		286,156 W
19-015	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR WASTEWATER BRANCH (HTH840/FK). ***** FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CAPITAL OUTLAY - SEWERAGE (-103,968)</p> <p>SEE HTH840 SEQ. NO. 19-016.</p>			(103,968) W			(103,968) W

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 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
19-016	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR WASTEWATER BRANCH (HTH840/FK). ***** FROM CLEAN WATER STATE REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENGINEER IV SR24 (#90738H; 59,616) SHORTAGE DIFFERENTIAL (5,364) FRINGE BENEFITS (38,988)  SEE HTH840 SEQ. NO. 19-015.	1.00		103,968 W	1.00		103,968 W



Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR AIR SURVEILLANCE (HTH840/FO) TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CHEMIST III SR20 (#112680; -59,448) PERSONAL SERVICES ADJUSTMENT (12,610) SERVICES ON A FEE (-35,000) SCIENTIFIC SUPPLIES (-12,000) EDUCATIONAL SUPPLIES (-400) MOTOR VEHICLE GAS AND OIL (-700) SAFETY SUPPLIES (-2,000) MAINTENANCE MATERIALS SUPPLIES AND PARTS (-100) OFFICE SUPPLIES (-1,000) OTHER SUPPLIES (-50) DUES AND SUBSCRIPTIONS (-130) FREIGHT AND DELIVERY CHARGES (-1,600) TELEPHONE AND TELEGRAPH (-1,800) CAR MILEAGE (-3,000) TRANSPORTATION INTRASTATE (-5,000) SUBSISTENCE ALLOWANCE INTRASTATE (-10,000) TRANSPORTATION OUT-OF-STATE (-3,000) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500) HIRE OF PASSENGER CARS (-3,000) OTHER TRAVEL (-700) ELECTRICITY (-1,000) RENTAL OF LAND AND BUILDING (-22,000) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-5,000) REPAIR AND MAINTENANCE – MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-7,184) REPAIR AND MAINTENANCE – SCIENTIFIC INSTRUMENTS (-11,598) OTHER REPAIR AND MAINTENANCE (-100) SERVICES ON A FEE (-20,000) TRAINING (-3,000)	(1.00)		(197,700) N	(1.00)		(197,700) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt

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SEE HTH840 SEQ. NO. 20-002.

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Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
20-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR AIR SURVEILLANCE (HTH840/FO) TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). *****	1.00		197,700 N	1.00		197,700 N
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CHEMIST III SR20 (#112680; 64,476) PERSONAL SERVICES ADJUSTMENT (-80,626) FRINGE BENEFITS (62,988) SCIENTIFIC SUPPLIES (12,000) OTHER OPERATING SUPPLIES (400) MOTOR VEHICLE GAS AND OIL (700) SAFETY SUPPLIES (2,000) OTHER REPAIR AND MAINTENANCE SUPPLIES (100) OFFICE SUPPLIES (1,000) OTHER SUPPLIES (50) DUES AND SUBSCRIPTIONS (130) FREIGHT AND DELIVERY CHARGES (1,600) TELEPHONE AND TELEGRAPH (1,800) CAR MILEAGE (3,000) TRANSPORTATION INTRASTATE (5,000) SUBSISTENCE ALLOWANCE INTRASTATE (10,000) TRANSPORTATION OUT-OF-STATE (3,000) SUBSISTENCE ALLOWANCE OUT-OF-STATE (1,500) HIRE OF PASSENGER CARS (3,000) OTHER TRAVEL (700) ELECTRICITY (1,000) RENTAL OF LAND AND BUILDING (22,000) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (5,000) REPAIR AND MAINTENANCE – MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (7,184) REPAIR AND MAINTENANCE – SCIENTIFIC INSTRUMENTS (11,598) OTHER REPAIR AND MAINTENANCE (100) SERVICES ON A FEE (55,000) TRAINING (3,000)						

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
	SEE HTH840 SEQ. NO. 20-001.						
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR CLEAN WATER BRANCH (HTH840/FG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES BY OTHER STATE DEPARTMENT (FY21: -413,266) ADJUSTMENT BUDGET REQUEST (FY20: 3,880,274; FY21: -4,148,420)  \$-4,561,686 NON-RECURRING.			3,880,274 N			(4,561,686) N
70-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (HTH840/FG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (0.5) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#54732; -0.5P/0.5N; -25,656P/25,656N)		0.50	25,656 N	0.50		25,656 N
		(0.50)		(25,656) P	(0.50)		(25,656) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (FY21: -173,062) MISCELLANEOUS CURRENT EXPENSES (FY20: 3,163,819; FY21: -251,021)  \$-424,083 NON-RECURRING.			3,163,819 P			(424,083) P

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
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
101-001	<p>LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS IN FY20 AND (6) PERMANENT POSITIONS AND FUNDS IN FY21 FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; 64,476) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; 64,476) (1) PERM PLANNER V SR24 (#90727H; 59,616) (1) PERM PROGRAM MANAGER EM05 (#90724H; FY21: 46,050) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY21: 29,808) (1) PERM ENGINEER V SR26 (#90729H; FY21: 32,238) SHORTAGE DIFFERENTIAL (FY21: 2,850) SERVICES RENDERED BY OTHER STATE AGENCIES (25,000) OPERATING SUPPLIES (1,500) OFFICE SUPPLIES (FY20: 2,000; FY21: 1,000) DUES AND SUBSCRIPTIONS (2,000) POSTAGE AND SHIPPING (500) TELEPHONE AND TELEGRAPH (3,500) TRANSPORTATION, INTRASTATE (3,750) TRANSPORTATION, OUT-OF-STATE (3,750) MOTOR POOL CARS (10,000) RENTAL OF EQUIPMENT (2,500) TRAINING COSTS AND REGISTRATION FEES (1,000) COMPUTER EQUIPMENT (9,000) OFFICE FURNITURE (9,000) WATER QUALITY SAMPLING EQUIPMENT (3,750)  \$21,750 NON-RECURRING.</p>	3.00		265,818 A	6.00		375,764 A

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: LEAKING UNDERGROUND STORAGE TANK FUND (200,000)			200,000	W		200,000 W
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).  ***** FROM ELECTRONIC DEVICE RECYCLING SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: CONTRACTS TO COUNTIES (FY21: 561,956)  \$561,956 NON-RECURRING.						561,956 B

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	Amt
3000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE (3.65) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840). ***** \$43,860 FROM DRINKING WATER TREATMENT REVOLVING FUND.  \$41,967 FROM WATER POLLUTION CONTROL REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (0.4) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#118604; -20,259P) (0.25) PERM INFORMATION TECHNOLOGY BAND B (#110356; -13,639P) (1) PERM CHEMIST III (#52126; -49,332P) (1) PERM CLERK STENOGRAPHER II (#99909H; -27,768W) (1) PERM OFFICE ASSISTANT III (#43496; -25,874W) FRINGE BENEFITS (-20,339P/-32,185W)</p>	(2.00)		(2.00)		(85,827) W
		(1.65)		(1.65)		(103,569) P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		502,985 A	6.00		612,931 A
		1.00		240,719 B	1.00		802,675 B
		0.50		3,905,930 N	0.50		(4,536,030) N
				6,328 U			6,328 U
		6.00		234,101 W	6.00		234,101 W
		(2.15)		3,034,594 P	(2.15)		(553,308) P
	BUDGET TOTALS	73.00	0.00	5,654,144 A	76.00	0.00	5,764,090 A
		64.00	7.00	79,802,051 B	64.00	7.00	80,364,007 B
		32.10	2.00	13,444,878 N	32.10	2.00	5,002,918 N
		2.00	0.00	241,782 U	2.00	0.00	241,782 U
		37.00	0.00	209,035,151 W	37.00	0.00	209,035,151 W
		7.25	4.00	4,899,514 P	7.25	4.00	1,311,612 P

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	1.25	3,776,299 A	24.00	1.25	3,776,299 A
		0.50	0.00	77,234 B	0.50	0.00	77,234 B
		3.40	0.60	296,103 N	3.40	0.60	296,103 N
		14.00	0.00	2,793,662 W	14.00	0.00	2,793,662 W
		12.10	3.15	4,426,797 P	12.10	3.15	4,426,797 P
	BASE APPROPRIATIONS	54.00	5.00	11,370,095	54.00	5.00	11,370,095

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,  
 DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE  
 OTHER ADMINISTRATIVE, PLANNING, HAZARD  
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

2-001 BUDGET PREP:  
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.

\*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			94,155 A	94,155 A
				2,346 B	2,346 B
				50,605 W	50,605 W
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH DEPUTY DIRECTOR (HTH849/FA).	(0.50)		(37,500) A	(37,500) A
	***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND.	(0.50)		(48,271) B	(48,271) B
	DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM ONLINE PERMIT PROJECT MANAGER (#97111H, #97112H; 0.5 EACH; -37,500A/-48,271B)				
	SEE HTH849 SEQ. NO. 10-002.				

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 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
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH DEPUTY DIRECTOR (HTH849/FA).	0.50		37,500 A	0.50		37,500 A
	***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND.	0.50		48,271 B	0.50		48,271 B
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND C SR28 (#97111H; 0.5A/0.5B; 37,500A/48,271B)						
	SEE HTH849 SEQ. NO. 10-001.						
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD).			(2,359) A			(2,359) A
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: COLLECTIVE BARGAINING (-2,359)						
	SEE HTH849 SEQ. NO. 11-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (2,359)  SEE HTH849 SEQ. NO. 11-001.			2,359 A			2,359 A
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TRAINING COSTS AND REGISTRATION FEES (-200)  SEE HTH849 SEQ. NO. 12-002.			(200) A			(200) A

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
12-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENDITURES (200)  SEE HTH849 SEQ. NO. 12-001.			200	A	200	A
13-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TRAINING COSTS (-450)  SEE HTH849 SEQ. NO. 13-002.			(450)	A	(450)	A

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES (450)  SEE HTH849 SEQ. NO. 13-001.			450	A	450	A
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PUBLICATIONS (-1,000) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-500) REPAIR AND MAINTENANCE – MOTOR VEHICLES (-1,000) TRAINING COSTS AND REGISTRATION FEES (-100) PHOTOCOPY - XEROX SERVICES (-1,000)  SEE HTH849 SEQ. NO. 14-002.			(3,600)	A	(3,600)	A

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 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
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DUES AND SUBSCRIPTIONS (1,000) OTHER REPAIR AND MAINTENANCE (1,500) MISCELLANEOUS CURRENT EXPENSES (1,100)  SEE HTH849 SEQ. NO. 14-001.			3,600 A			3,600 A
20-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO PERSONAL SERVICES FOR DEPUTY DIRECTOR'S OFFICE (HTH849/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-24,215)  SEE HTH849 SEQ. NO. 20-002.			(24,215) A			(24,215) A



Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
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
20-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO PERSONAL SERVICES FOR DEPUTY DIRECTOR'S OFFICE (HTH849/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (24,215)  SEE HTH849 SEQ. NO. 20-001.			24,215 A			24,215 A
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (-15,683) PERSONAL SERVICES ADJUSTMENT (-2,156) OFFICE SUPPLIES (-2,415) OTHER SUPPLIES (-1,135) DUES AND SUBSCRIPTIONS (-2,484) POSTAGE (-970) TELEPHONE AND TELEGRAPH (-575) CAR MILEAGE (-258) TRANSPORTATION INTRASTATE (-1,079) SUBSISTENCE ALLOWANCE INTRASTATE (-3,495) TRANSPORTATION OUT-OF-STATE (-12,023) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-10,856) HIRE OF PASSENGER CARS (-1,148) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-1,186) TRAINING (-1,806)			(57,269) N			(57,269) N

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 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
61-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES (FY20: -1,672,046; FY21: -1,617,297)			(1,672,046) P			(1,617,297) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849).	(2.00)		(103,596) A	(2.00)		(103,596) A
	***** \$121,901 FROM WATER POLLUTION CONTROL REVOLVING FUND.	(1.10)		(94,394) N	(1.10)		(94,394) N
	\$121,901 FROM DRINKING WATER TREATMENT REVOLVING FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PLANNER VI (#23812; -0.5N/-0.5P; -36,180N/-36,180P) (1) PERM SECRETARY II (#24204; -0.6N/-0.4P; -22,816N/-15,210P) (1) PERM ACCOUNT CLERK (#50200; -25,668W) (1) PERM SRF PROGRAM MANAGER (#97510H; -69,540W) (1) PERM SRF FUNDS MANAGER (#97511H; -57,168W) (1) TEMP VCP SPECIALIST (#106917; -62,920P) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#37920; -52,824A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#48057; -50,772A) FRINGE BENEFITS (-35,398N/-68,586P/-91,426W)						
		(3.00)		(243,802) W	(3.00)		(243,802) W
		(0.90)	(1.00)	(182,896) P	(0.90)	(1.00)	(182,896) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)		(9,441) A	(2.00)		(9,441) A
		0.00		2,346 B	0.00		2,346 B
		(1.10)		(151,663) N	(1.10)		(151,663) N
		(3.00)		(193,197) W	(3.00)		(193,197) W
		(0.90)	(1.00)	(1,854,942) P	(0.90)	(1.00)	(1,800,193) P
	BUDGET TOTALS	22.00	1.25	3,766,858 A	22.00	1.25	3,766,858 A
		0.50	0.00	79,580 B	0.50	0.00	79,580 B
		2.30	0.60	144,440 N	2.30	0.60	144,440 N
		11.00	0.00	2,600,465 W	11.00	0.00	2,600,465 W
		11.20	2.15	2,571,855 P	11.20	2.15	2,626,604 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
 Structure #: 040301000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	392,774 A	5.00	0.00	392,774 A
	BASE APPROPRIATIONS	5.00	0.00	392,774	5.00	0.00	392,774
- 1	OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,375 A			17,375 A
	TOTAL BUDGET CHANGES			17,375 A			17,375 A
	BUDGET TOTALS	5.00	0.00	410,149 A	5.00	0.00	410,149 A

Detail Type: CD

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.54	2.35	15,024,319 A	8.54	2.35	15,024,319 A
		6.46	2.00	7,087,531 N	6.46	2.00	7,087,531 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	15.00	12.35	23,335,641	15.00	12.35	23,335,641

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE  
GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND  
INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,  
RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES  
THROUGH ADVOCACY, PLANNING, COORDINATION,  
RESEARCH, AND EVALUATION.

2-001 BUDGET PREP:  
ADD (12.35) EXISTING TEMPORARY POSITIONS PURSUANT  
TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			14,422	A	14,422	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ).			(5,672,063)	A	(5,672,063)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: AGING AND DISABILITY RESOURCE CENTER GRANT (-302,400) AGING AND DISABILITY RESOURCE CENTER GRANT (-89,772) NUTRITION SERVICES INCENTIVE PROGRAM (442,172) TITLE III (542,469)			592,469 N			592,469 N
	TOTAL BUDGET CHANGES			(5,657,641) A 592,469 N			(5,657,641) A 592,469 N
	BUDGET TOTALS	8.54 6.46 0.00	2.35 2.00 8.00	9,366,678 A 7,680,000 N 1,223,791 P	8.54 6.46 0.00	2.35 2.00 8.00	9,366,678 A 7,680,000 N 1,223,791 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
 Structure #: 050503000000  
 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
		2.50	0.00	230,932 A	2.50	0.00	230,932 A
		5.00	0.00	498,981 N	5.00	0.00	498,981 N
	BASE APPROPRIATIONS	7.50	0.00	729,913	7.50	0.00	729,913

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			7,073 A			7,073 A
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Detail Type: CD

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
 Structure #: 050503000000  
 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		
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (6,342) STATIONERY AND OFFICE SUPPLIES (1,000) PROVISIONS (2,500) OTHER SUPPLIES (1,500) SUBSCRIPTIONS (200) POSTAGE (100) TELEPHONE AND TELEGRAPH (2,000) CAR MILEAGE (1,000) INTRA-STATE TRANSPORTATION (8,000) SUBSISTENCE ALLOWANCE, EXCESS LODGING - INTRASTATE (1,500) SUBSISTENCE ALLOWANCE, EXCESS LODGING – OUT OF STATE (1,000) HIRE OF PASSENGER CARS – EMPLOYEES (800) OTHER TRAVEL (350) RENTAL OF EQUIPMENT (250) OTHER RENTALS (659) REPAIRS AND MAINTENANCE (100) SECURITY GUARD SERVICES (1,500) TRAINING COSTS AND REGISTRATION FEES (2,500) PHOTO COPY - XEROX SERVICES AND PHOTOGRAPHIC SERVICES (3,500) OTHER MISCELLANEOUS CURRENT EXPENDITURES (2,300)  SEE HTH905 SEQ. NO. 10-001.			37,101	A			37,101	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
 Structure #: 050503000000  
 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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES (15,019)			15,019 N			15,019 N
	TOTAL BUDGET CHANGES			7,073 A 15,019 N			7,073 A 15,019 N
	BUDGET TOTALS	2.50 5.00	0.00 0.00	238,005 A 514,000 N	2.50 5.00	0.00 0.00	238,005 A 514,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	560,711 A	6.00	0.00	560,711 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	674,711	6.00	0.00	674,711

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,838 A			29,838 A
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Detail Type: CD

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 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	
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).			(31,912)	A	(31,912)	A
	***** FROM STATE HEALTH PLANNING AND DEVELOPMENT SPECIAL FUND.			(114,000)	B	(114,000)	B
	DETAIL OF LEGISLATIVE ADJUSTMENT: FURLOUGH SAVINGS REINSTATEMENT (-2,503A) PERSONAL SERVICES ADJUSTMENT (-22,636A) ADVERTISING (-6,773A) SPECIAL FUND CEILING (-29,000B) LEGISLATIVE INCREASE SPECIAL FUND CEILING (-85,000B)						
	SEE HTH906 SEQ. NO. 10-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
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
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).			31,912 A			31,912 A
	***** FROM STATE HEALTH PLANNING AND DEVELOPMENT SPECIAL FUND.			114,000 B			114,000 B
	DETAIL OF LEGISLATIVE ADJUSTMENT: TURNOVER SAVINGS (25,139A) LEGISLATIVE REDUCTION - DISCRETIONARY (6,773A) STATIONERY AND OFFICE SUPPLIES (150B) DUES AND SUBSCRIPTIONS (800B) POSTAGE (1,000B) TELEPHONE AND TELEGRAPH (3,000B) ADVERTISING (4,000B) TRANSPORTATION, INTRASTATE EMPLOYEE (250B) SUBSISTENCE ALLOWANCE INTRASTATE EMPLOYEE (350B) RENTAL OF EQUIPMENT (4,000B) REPAIRS AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (400B) TRAINING/REGISTRATION (400B) OTHER MISCELLANEOUS CURRENT EXPENSES (99,150B) OTHER SUPPLIES (500B)						
	SEE HTH906 SEQ. NO. 10-001.						
	TOTAL BUDGET CHANGES			29,838 A			29,838 A
	BUDGET TOTALS	6.00	0.00	590,549 A	6.00	0.00	590,549 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 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
		124.50	5.00	11,023,468 A	124.50	5.00	11,023,468 A
		0.00	5.00	913,074 P	0.00	5.00	913,074 P
	BASE APPROPRIATIONS	124.50	10.00	11,936,542	124.50	10.00	11,936,542

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

2-001 BUDGET PREP:  
 ADD (10) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH907      GENERAL ADMINISTRATION  
Structure #: 050504000000  
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		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			452,225	A	452,225	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH907). ***** HTH907/AG (-180,000) HTH907/AP (-1,200,000)			(1,380,000)	A	(1,380,000)	A

Detail Type: CD

Program ID: HTH907      GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#00998; -30,468) (1) PERM OFFICE ASSISTANT III (#03605; -28,212)  SEE HTH907 SEQ. NO. 10-002.	(2.00)		(58,680) A	(2.00)		(58,680) A
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PURCHASING TECHNICIAN (#00998; 30,468) (1) PERM CONTRACT ASSISTANT (#03605; 28,212)  REDESCRIBED POSITIONS.  SEE HTH907 SEQ. NO. 10-001.	2.00		58,680 A	2.00		58,680 A

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
11-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DIRECTOR'S OFFICE (HTH907/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OFFICE SUPPLIES (-2,300) TELEPHONE AND TELEGRAPH (-2,000) PRINTING AND BINDING (-800) MOTOR POOL CARS (-100) RENTAL OF EQUIPMENT (-7,500) REPAIR AND MAINTENANCE (-2,000) INSURANCE (-500)  SEE HTH907 SEQ. NO. 11-002.			(15,200) A			(15,200) A
11-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DIRECTOR'S OFFICE (HTH907/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ADVERTISING (7,000) TRANSPORTATION INTRASTATE (500) SUBSISTENCE ALLOWANCE INTRASTATE (300) EXCESS LODGING – INTRASTATE EMPLOYEES (1,000) SUBSISTENCE ALLOWANCE OUT-OF-STATE (750) EXCESS LODGING – OUT OF STATE EMPLOYEES (1,000) HIRE OF PASSENGER CARS (300) OTHER TRAVEL (400) OTHER UTILITIES (1,650) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (500) TRAINING COSTS AND REGISTRATION FEES (1,500) SERVICE AND MERIT AWARDS (300)  SEE HTH907 SEQ. NO. 11-001.			15,200 A			15,200 A

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HUMAN RESOURCES OFFICE (HTH907/AD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER SUPPLIES (-4,707) POSTAGE (-983) CAR MILEAGE (-100) SUBSISTENCE ALLOWANCE INTRASTATE (-100) RENTAL OF EQUIPMENT (-4,193) REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-1,000) TRAINING/REGISTRATION (-500) PHOTOCOPY (-150)  SEE HTH907 SEQ. NO. 12-002.			(11,733) A			(11,733) A
12-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HUMAN RESOURCES OFFICE (HTH907/AD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DUES AND SUBSCRIPTIONS (155) TELEPHONE AND TELEGRAPH (5,028) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (1,500) MISCELLANEOUS OTHER CURRENT EXPENSES (3,550) SERVICE AND MERIT AWARDS (1,500)  SEE HTH907 SEQ. NO. 12-001.			11,733 A			11,733 A

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SUPPLIES (-700) EDUCATIONAL SUPPLIES (-100) SAFETY SUPPLIES (-100) OTHER REPAIR AND MAINTENANCE SUPPLIES (-50) AUTOMOTIVE SUPPLIES AND PARTS (-200) PRINTING AND BINDING (-60) CAR MILEAGE (-150) ELECTRICITY (-2,426) WATER (-2,000) SEWER (-2,200) OTHER UTILITIES (-3,700) OTHER RENTALS (-300) OTHER NON-STATE FEE FOR SERVICES (-700)  SEE HTH907 SEQ. NO. 13-002.			(12,686) A			(12,686) A
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EXCESS LODGING – INTRASTATE EMPLOYEES (1,500) REPAIR AND MAINTENANCE – GROUNDS (4,700) OTHER REPAIR AND MAINTENANCE (300) INSURANCE – AUTO (500) MISCELLANEOUS CURRENT EXPENSES (100) OTHER MACHINERY AND EQUIPMENT (1,300) OTHER MISCELLANEOUS CURRENT EXPENDITURES (4,286)  SEE HTH907 SEQ. NO. 13-001.			12,686 A			12,686 A

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR MAUI DISTRICT OFFICE (HTH907/AM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SAFETY SUPPLIES (-100) OTHER OPERATING SUPPLIES (-400) OFFICE SUPPLIES (-5,000) RENTAL OF LAND AND BUILDING (-700) OTHER RENTALS (-3,000) INSURANCE (-300) OTHER NON-STATE FEE FOR SERVICES (-200) MISCELLANEOUS CURRENT EXPENSES (-500) TRAINING/REGISTRATION (-1,000)  SEE HTH907 SEQ. NO. 14-002.			(11,200) A			(11,200) A
14-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR MAUI DISTRICT OFFICE (HTH907/AM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: STATIONERY AND OFFICE SUPPLIES (3,150) OTHER SUPPLIES (4,500) HIRE OF PASSENGER CARS (250) JANITORS AND OTHER PART TIME (2,200) PHOTOCOPY - XEROX SERVICES (100) OTHER MACHINERY AND EQUIPMENT (1,000)  SEE HTH907 SEQ. NO. 14-001.			11,200 A			11,200 A

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
15-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAUAI DISTRICT OFFICE (HTH907/AN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SERVICES (-350) MOTOR VEHICLE GAS AND OIL (-2,200) OTHER OPERATING SUPPLIES (-200) OFFICE SUPPLIES (-2,000) DUES AND SUBSCRIPTIONS (-300) RENTAL OF LAND AND BUILDING (-500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-800) REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,500) INSURANCE (-100) REFUSE COLLECTION (-300)  SEE HTH907 SEQ. NO. 15-002.				
				(8,250) A	(8,250) A
15-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAUAI DISTRICT OFFICE (HTH907/AN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER SUPPLIES (6,500) OTHER REPAIR AND MAINTENANCE (1,750)  SEE HTH907 SEQ. NO. 15-001.				
				8,250 A	8,250 A

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
16-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OFFICE SUPPLIES (-2,709) OTHER SUPPLIES (-50) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-650)  SEE HTH907 SEQ. NO. 16-002.			(3,409) A			(3,409) A
16-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DUES AND SUBSCRIPTIONS (1,750) TELEPHONE AND TELEGRAPH (1,559) SERVICE AND MERIT AWARDS (100)  SEE HTH907 SEQ. NO. 16-001.			3,409 A			3,409 A



Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
17-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR ADMINISTRATIVE SERVICES (HTH907/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (FY20: -29,958, FY21: -59,616)  SEE HTH907 SEQ. NO. 17-002.			(29,958) A			(59,616) A
17-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR ADMINISTRATIVE SERVICES (HTH907/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR24 (#90337H; FY20: 29,958; FY21: 59,616)  6-MONTH DELAY IN HIRE.  SEE HTH907 SEQ. NO. 17-001.	1.00		29,958 A	1.00		59,616 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
18-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (0.5) PERMANENT POSITION FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-22,926)  SEE HTH907 SEQ. NO. 18-002.			(22,926) A			(22,926) A
18-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (0.5) PERMANENT POSITION FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM OFFICE ASSISTANT IV (#118020, #118021; 0.25 EACH; 11,463 EACH)  SEE HTH907 SEQ. NO. 18-001.	0.50		22,926 A	0.50		22,926 A

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (8) PERMANENT POSITIONS, (20) TEMPORARY POSITIONS, AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DB) AND (HTH131/DC) TO THE OFFICE OF PUBLIC HEALTH PREPAREDNESS (HTH907/AK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#117638; 28,212) (1) PERM SECRETARY II (#117665; 34,260) (1) PERM PLANNER V (#121804; 57,168) (1) PERM PLANNER IV (#121823; 50,772) (1) PERM PROGRAM SPECIALIST V (#122008; 85,440) (1) PERM PUBLIC HEALTH PROJECT MANAGER (#122191; 70,000) (1) PERM ADMINISTRATION SPECIALIST IV (#122624; 49,344) (1) PERM ACCOUNTANT III (#122667; 79,008) (3) TEMP OFFICE ASSISTANT III (#117548, #117549, #117550; 27,132 EACH) (1) TEMP OFFICE ASSISTANT III (#117637; 28,212) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV (#121299; 50,772) (2) TEMP PLANNER IV (#121805, #121806; 50,772 EACH) (1) TEMP PROGRAM SPECIALIST IV (#122009; 50,000) (2) TEMP PLANNER IV (#122428, #122655; 52,655 EACH) (1) TEMP EPIDEMIOLOGY SPECIALIST IV (#122486; 53,280) (1) TEMP PHYSICS EDUCATOR III (#122662; 43,860) (1) TEMP INFORMATION TECHNOLOGY (#94635H; 33,000) (1) TEMP INFORMATION TECHNOLOGY (#94636H; 30,000) (1) TEMP PLANNER IV (#95619H; 92,655) (1) TEMP PUBLIC HEALTH EDUCATOR KAUAI (#95625H; 43,860) (1) TEMP INFORMATION TECHNOLOGY (#95636H; 97,086) (1) TEMP PUBLIC HEALTH EDUCATOR IV (#95637H; 43,860) (1) TEMP PUBLIC HEALTH EDUCATOR III (#122638; 48,948) (1) TEMP PROGRAM SPECIALIST IV (#121824; 57,324) FRINGE BENEFITS (849,186) PERSONAL SERVICES ADJUSTMENT - GRANT (FY20: 9,057,988) MEDICAL AND HOSPITAL SUPPLIES (100,000) OFFICE SUPPLIES (50,000) DUES AND SUBSCRIPTIONS (35,000) FREIGHT AND DELIVERY CHARGES (5,500)	8.00	20.00	24,054,695 N	8.00	20.00	4,810,939 N

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 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
	TELEPHONE AND TELEGRAPH (100,000)						
	PRINTING AND BINDING (10,000)						
	CAR MILEAGE (5,000)						
	TRANSPORTATION, INTRASTATE (17,500)						
	TRANSPORTATION, OUT-OF-STATE (50,000)						
	HIRE OF PASSENGER CARS (20,000)						
	RENTAL OF EQUIPMENT (25,000)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (100,000)						
	SERVICES ON FEE (350,160)						
	INDIRECT OVERHEAD COSTS (520,000)						
	HAWAII HOSPITAL EDUCATION AND RESEARCH FOUNDATION CONTRACT (1,158,282)						
	PUBLIC HEALTH EMERGENCY PREPAREDNESS GRANT (FY20: 5,552,640)						
	HOSPITAL PREPAREDNESS PROGRAM GRANT (FY20: 4,633,128)						
	SEE HTH131 SEQ. NO. 31-001.						
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER NON-STATE FEE FOR SERVICES (-113,074)						
				(113,074) P			(113,074) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH907      GENERAL ADMINISTRATION  
Structure #: 050504000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR DIRECTOR'S OFFICE (HTH907/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST IV SR22 (#99602H; 27,546)			27,546 A			27,546 A
	TOTAL BUDGET CHANGES	1.50		(900,229) A	1.50		(900,229) A
		8.00	20.00	24,054,695 N	8.00	20.00	4,810,939 N
				(113,074) P			(113,074) P
	BUDGET TOTALS	126.00	5.00	10,123,239 A	126.00	5.00	10,123,239 A
		8.00	20.00	24,054,695 N	8.00	20.00	4,810,939 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
 Structure #: 050505000000  
 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
		5.00	0.00	399,137 A	5.00	0.00	399,137 A
	BASE APPROPRIATIONS	5.00	0.00	399,137	5.00	0.00	399,137

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			13,838 A			13,839 A
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Detail Type: CD

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OFFICE SUPPLIES (-3,000) POSTAGE (-1,000) TRANSPORTATION – INTRASTATE (-4,000) TRANSPORTATION – OUT-OF-STATE (-2,000) RENTAL OF EQUIPMENT (-4,000) REPAIR AND MAINTENANCE (-4,000) SERVICES ON A FEE (-89,976) OTHER CURRENT EXPENSES (-7,000)  SEE HTH908 SEQ. NO. 10-002.			(114,976) A			(114,976) A
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER SUPPLIES (3,000) TELEPHONE AND TELEGRAPH (1,000) SUBSISTENCE ALLOWANCE – INTRASTATE (4,000) SUBSISTENCE ALLOWANCE – OUT-OF-STATE (5,000) HIRE OF PASSENGER CARS (1,000) OTHER MISCELLANEOUS CURRENT EXPENSES (100,976)  SEE HTH908 SEQ. NO. 10-001.			114,976 A			114,976 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
 Structure #: 050505000000  
 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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#99550H; 29,808) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#99551H; 26,478)			56,286 A			56,286 A
	TOTAL BUDGET CHANGES			70,124 A			70,125 A
	BUDGET TOTALS	5.00	0.00	469,261 A	5.00	0.00	469,262 A



**Department: HTH**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,220.26	282.80	638,599,631	2,220.26	282.80	638,599,631
	2,963.75	35.00	789,737,901	2,963.75	35.00	789,737,901
	199.36	81.90	87,478,064	199.36	81.90	87,478,064
	7.00	3.00	4,417,031	7.00	3.00	4,417,031
	45.00	0.00	211,594,712	45.00	0.00	211,594,712
	76.00	145.85	53,891,894	76.00	145.85	53,891,894
TOTAL DEPARTMENT APPROPRIATIONS	5,511.37	548.55	1,785,719,233	5,511.37	548.55	1,785,719,233
DEPARTMENT BUDGET CHANGES	59.00	(33.30)	(13,310,058)	189.00	(33.30)	(26,875,787)
	16.00	(9.00)	15,554,912	16.00	(9.00)	17,400,651
	(0.60)	1.00	44,107,029	(0.60)	1.00	(3,394,612)
	3.00		608,395	3.00		612,173
	3.00		40,904	3.00		40,904
	5.95	(20.50)	12,536,114	5.95	(30.00)	(7,423,213)
TOTAL DEPARTMENT BUDGET CHANGES	86.35	(61.80)	59,537,296	216.35	(71.30)	(19,639,884)
DEPARTMENT TOTAL BUDGET	2,279.26	249.50	625,289,573	2,409.26	249.50	611,723,844
	2,979.75	26.00	805,292,813	2,979.75	26.00	807,138,552
	198.76	82.90	131,585,093	198.76	82.90	84,083,452
	10.00	3.00	5,025,426	10.00	3.00	5,029,204
	48.00	0.00	211,635,616	48.00	0.00	211,635,616
	81.95	125.35	66,428,008	81.95	115.85	46,468,681
TOTAL DEPARTMENT BUDGET	5,597.72	486.75	1,845,256,529	5,727.72	477.25	1,766,079,349

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.20	0.00	1,055,449 A	1.20	0.00	1,055,449 A
		0.00	11.00	5,940,010 B	0.00	11.00	5,940,010 B
		28.80	12.00	8,922,353 N	28.80	12.00	8,922,353 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,883,182 U	12.00	20.00	2,883,182 U
		8.00	0.00	380,000 P	8.00	0.00	380,000 P
	BASE APPROPRIATIONS	70.00	43.00	21,180,994	70.00	43.00	21,180,994

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND  
IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE  
DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND  
TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND  
INDUSTRIES.

2-001 BUDGET PREP:  
ADD (43) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

Detail Type: CD

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,638 A	1,638 A
				4,412 U	4,412 U
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR GRANTS PROGRAMS (LBR111/PB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (983,897N) REGISTERED APPRENTICESHIP (2,000,000P) TRADE ADJUSTMENT ASSISTANCE TRAINING PROGRAM (1,700,000P) TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS (20,000P)			983,897 N	983,897 N
				3,720,000 P	3,720,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111).		(5.00)	(344,333) B		(5.00)	(344,333) B
	***** FROM EMPLOYMENT AND TRAINING SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (3) TEMP EMPLOYMENT SERVICE SPECIALIST III SR20 (#17521, #121925, #122033; -48,948 EACH) (1) TEMP EMPLOYMENT SERVICE SPECIALIST III SR20 (#121944; -68,364) (1) TEMP EMPLOYMENT SERVICE SPECIALIST III SR20 (#10832) FRINGE BENEFITS (-129,125)						
	TOTAL BUDGET CHANGES		(5.00)	1,638 A (344,333) B 983,897 N		(5.00)	1,638 A (344,333) B 983,897 N
				4,412 U 3,720,000 P			4,412 U 3,720,000 P
	BUDGET TOTALS	1.20 0.00 28.80 20.00 12.00 8.00	0.00 6.00 12.00 0.00 20.00 0.00	1,057,087 A 5,595,677 B 9,906,250 N 2,000,000 S 2,887,594 U 4,100,000 P	1.20 0.00 28.80 20.00 12.00 8.00	0.00 6.00 12.00 0.00 20.00 0.00	1,057,087 A 5,595,677 B 9,906,250 N 2,000,000 S 2,887,594 U 4,100,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.10	0.00	462,868 A	0.10	0.00	462,868 A
		6.90	0.00	6,550,772 N	6.90	0.00	6,550,772 N
	BASE APPROPRIATIONS	7.00	0.00	7,013,640	7.00	0.00	7,013,640

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE  
WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES  
AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-  
SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			850 A			850 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
 Structure #: 020102000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ANTICIPATED DECREASE IN THE WORKFORCE INVESTMENT ACT DISLOCATED WORKER PROGRAM (LBR135/IA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WORKFORCE INVESTMENT ACT DISLOCATED WORKER GRANT (-50,772)			(50,772) N			(50,772) N
	TOTAL BUDGET CHANGES			850 A (50,772) N			850 A (50,772) N
	BUDGET TOTALS	0.10 6.90	0.00 0.00	463,718 A 6,500,000 N	0.10 6.90	0.00 0.00	463,718 A 6,500,000 N

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.10	0.00	1,084,236 A	17.10	0.00	1,084,236 A
		22.00	0.00	3,002,955 B	22.00	0.00	3,002,955 B
		0.00	0.50	70,000 W	0.00	0.50	70,000 W
		19.90	0.00	2,150,000 P	19.90	0.00	2,150,000 P
	BASE APPROPRIATIONS	59.00	0.50	6,307,191	59.00	0.50	6,307,191

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

2-001 BUDGET PREP:  
 ADD (0.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			27,950 A			27,950 A
				49,669 B			49,669 B



Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (22) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO REVOLVING FUNDS FOR BOILER AND ELEVATOR SAFETY (LBR143/EB).						
		(22.00)		(3,052,624) B	(22.00)		(3,052,624) B
	***** FROM BOILER AND ELEVATOR SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECRETARY II (#4112; -44,724B/44,724W) (1) PERM SUPERVISING ELEVATOR INSPECTOR (#17641; -95,196B/95,196W) (1) PERM SUPERVISING BOILER INSPECTOR (#21950; -75,072B/75,072W) (1) PERM BOILER INSPECTOR (#22010; -72,112B/72,112W) (1) PERM BOILER INSPECTOR (#120391; -68,652B/68,652W) (1) PERM BOILER INSPECTOR (#120616; -72,462B/72,462W) (1) PERM ELEVATOR INSPECTOR I (#25271; -63,030B/63,030W) (1) PERM ELEVATOR INSPECTOR II (#24643; -57,684B/57,684W) (1) PERM ELEVATOR INSPECTOR II (#25270; -74,646B/74,646W) (2) PERM ELEVATOR INSPECTOR II (#27103, #30777; -63,030B/63,030W EACH) (1) PERM ELEVATOR INSPECTOR II (#28105; -74,706B/74,706W) (1) PERM ELEVATOR INSPECTOR II (#32911; -65,604B/65,604W) (2) PERM ELEVATOR INSPECTOR II (#120610, #120613; -72,987B/72,987W EACH) (2) PERM ELEVATOR INSPECTOR II (#120612, #120615; -72,462B/72,462W EACH) (1) PERM ELEVATOR INSPECTOR II (#120611; -72,287B/72,287W) (1) PERM ELEVATOR INSPECTOR II (#120614; -72,637B/72,637W) (1) PERM SUPERVISING OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER II (#120609; -88,020B/88,020W) (1) PERM OFFICE ASSISTANT III (#120617; -30,240B/30,240W) (1) PERM OFFICE ASSISTANT IV (#120618; -36,732B/36,732W) PERSONAL BENEFITS (-659,942B/659,942W) TRAINING EXPENSES (-100,000B/100,000W) OFFICE SUPPLIES (-5,588B/5,588W) DUES AND SUBSCRIPTION (-10,000B/10,000W)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	POSTAGE (-974B/974W)						
	TELEPHONE (-2,271B/2,271W)						
	PARKING STALL REFUNDS (-6,043B/6,043W)						
	ADVERTISING (-1,156B/1,156W)						
	MILEAGE (-10,000B/10,000W)						
	TRANSPORTATION INTRASTATE (-5,000B/5,000W)						
	SUBSISTENCE ALLOWANCE INTRASTATE (-32,310B/32,310W)						
	TRANSPORTATION OUT-OF-STATE (-5,000B/5,000W)						
	SUBSISTENCE ALLOWANCE OUT-OF-STATE (-5,000B/5,000W)						
	HIRE OF PASSENGER CARS (-12,029B/12,029W)						
	RENTAL OF BUILDING (-100,000B/100,000W)						
	RENTAL OFFICE EQUIPMENT (-1,450B/1,450W)						
	REPAIRS AND MAINTENANCE OFFICE EQUIPMENT (-7,412B/7,412W)						
	SERVICES ON A FEE - BUDGET AND FINANCE (-200,000B/200,000W)						
	MISCELLANEOUS LOAN REPAYMENT (-200,000B/200,000W)						
	OFFICE SUPPLIES (-7,687B/7,687W)						
	SERVICES ON A FEE - HAWAII INFORMATION CONSORTIUM (-200,000B/200,000W)						
		22.00		3,052,624 W	22.00		3,052,624 W
	TOTAL BUDGET CHANGES			27,950 A			27,950 A
		(22.00)		(3,002,955) B	(22.00)		(3,002,955) B
		22.00		3,052,624 W	22.00		3,052,624 W
	BUDGET TOTALS	17.10	0.00	1,112,186 A	17.10	0.00	1,112,186 A
		0.00	0.00	B	0.00	0.00	B
		22.00	0.50	3,122,624 W	22.00	0.50	3,122,624 W
		19.90	0.00	2,150,000 P	19.90	0.00	2,150,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR152      WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00	0.00	1,208,802	A	18.00	0.00	1,208,802	A
	BASE APPROPRIATIONS	18.00	0.00	1,208,802		18.00	0.00	1,208,802	

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			31,983	A			31,983	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR152      WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HEARINGS BRANCH (LBR152/CA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#90152L; 52,956) TRANSLATION/INTERPRETATION SERVICES (1,000) EQUIPMENT RENTAL (1,500) TRAINING (3,000) SOFTWARE LICENSE (300) TELEPHONE (480) COMPUTER (FY20: 2,000)	1.00		61,236 A	1.00		59,236 A
	TOTAL BUDGET CHANGES	1.00		93,219 A	1.00		91,219 A
	BUDGET TOTALS	19.00	0.00	1,302,021 A	19.00	0.00	1,300,021 A

Detail Type: CD

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,644,693 A	22.50	0.00	1,644,693 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P
	BASE APPROPRIATIONS	23.00	5.00	2,104,693	23.00	5.00	2,104,693

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

2-001 BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			43,431 A			43,431 A
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION MEDIATION PROGRAM (LBR153/RA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV SR22 (#90153L; 52,956)	1.00		52,956 A	1.00		52,956 A
	TOTAL BUDGET CHANGES	1.00		96,387 A	1.00		96,387 A
	BUDGET TOTALS	23.50	0.00	1,741,080 A	23.50	0.00	1,741,080 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P

Detail Type: CD

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
 Structure #: 020301000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	928,303 A	3.00	6.00	928,303 A
	BASE APPROPRIATIONS	3.00	6.00	928,303	3.00	6.00	928,303

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

2-001 BUDGET PREP:  
 ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
 Structure #: 020301000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			24,503 A			24,503 A
	TOTAL BUDGET CHANGES			24,503 A			24,503 A
	BUDGET TOTALS	3.00	6.00	952,806 A	3.00	6.00	952,806 A



Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	11.00	3,191,310 B	0.00	11.00	3,191,310 B
		251.50	0.00	20,398,390 N	251.50	0.00	20,398,390 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
	BASE APPROPRIATIONS	251.50	11.00	381,589,700	251.50	11.00	381,589,700

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT  
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
 INVOLUNTARY UNEMPLOYMENT.

2-001 BUDGET PREP:  
 ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE (84) PERMANENT POSITIONS AND FUNDS FOR ANTICIPATED DECREASE IN UNEMPLOYMENT INSURANCE ADMINISTRATION (LBR171/LA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (50) PERM UNEMPLOYMENT INSURANCE ASSISTANT (#97220, #97221, #97222, #97227, #97228, #97230, #97231, #97232, #97234, #97236, #97237, #97238, #97239, #97240, #97243, #97250, #97251, #97252, #97254, #97255, #97256, #97257, #97258, #97259, #97260, #97261, #97262, #97263, #97264, #97265, #97266, #97267, #97268, #97269, #97270, #97271, #97272, #97273, #97274, #97275, #97276, #97277, #97278, #97279, #97280, #97281, #97282, #97283, #97284, #97285; 0.5 EACH; -16,488 EACH) (1) PERM AUDITOR II (#97328; -50,772) (2) PERM AUDITOR IV (#96213, #97330; -45,576 EACH) (1) PERM AUDITOR IV (#97286; -54,960) (3) PERM OFFICE ASSISTANT III (#97180, #97184, #97249; -27,132 EACH) (5) PERM UNEMPLOYMENT INSURANCE ASSISTANT III (#97197, #97203, #97212, #97226, #97233; -16,488 EACH) (11) PERM UNEMPLOYMENT INSURANCE ASSISTANT III (#97171, #97174, #97190, #97191, #97195, #97196, #97198, #97199, #97202, #97207, #97209; 0.5 EACH; -16,488 EACH) (2) PERM UNEMPLOYMENT INSURANCE ASSISTANT IV (#97192, #97216; 0.5 EACH; -14,488 EACH) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT IV (#97208; -16,488) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (#97241; -16,488) (10) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (#97172, #97179, #97186, #97201, #97205, #97206, #97210, #97214, #97219, #97340; 0.5 EACH; -16,488 EACH) (0.5) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (#97173; -18,528) (13) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (#97181, #97182, #97183, #97187, #97188, #97204, #97213, #97215, #97217, #97218, #97229, #97235, #97242; -32,976 EACH) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT V	(84.00)		(4,698,390) N	(84.00)		(4,698,390) N

Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#97185; -52,752)						
	(1) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (97189; -38,592)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST I (#96191; -51,312)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST I (#96218; -42,696)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST II (#96217; -46,140)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST II (#96220; -36,024)						
	(2) PERM UNEMPLOYMENT INSURANCE SPECIALIST II (#97253, #97329; -46,932 EACH)						
	(5) PERM UNEMPLOYMENT INSURANCE SPECIALIST III (#96215, #96216, #96221, #96222, #96223; -36,024 EACH)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST III (#96212; -46,140)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST III (#97225; -46,932)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST III (#96211; -49,332)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST III (#96219; -49,914)						
	(2) PERM UNEMPLOYMENT INSURANCE SPECIALIST IV (#96187, #96210; -57,708 EACH)						
	(1) PERM UNEMPLOYMENT INSURANCE SPECIALIST IV (#97248; -67,448)						
	FRINGE BENEFITS (-1,737,502)						

Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE DIVISION MODERNIZATION (LBR171/LA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (FY20: 2,000,000; FY21: 1,000,000)  \$1,000,000 NON-RECURRING.			2,000,000 A			1,000,000 A
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171).  ***** FROM UNEMPLOYMENT INSURANCE ADMINISTRATION SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP UNEMPLOYMENT INSURANCE SPECIALIST III SR20 (#119449; -48,948) FRINGE BENEFITS (-29,369)		(1.00)	(78,317) B		(1.00)	(78,317) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			2,000,000 A			1,000,000 A
			(1.00)	(78,317) B		(1.00)	(78,317) B
		(84.00)		(4,698,390) N	(84.00)		(4,698,390) N
	BUDGET TOTALS	0.00	0.00	2,000,000 A	0.00	0.00	1,000,000 A
		0.00	10.00	3,112,993 B	0.00	10.00	3,112,993 B
		167.50	0.00	15,700,000 N	167.50	0.00	15,700,000 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T

Detail Type: CD

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00	0.00	8,166,334	A	90.00	0.00	8,166,334	A
		11.00	5.00	24,002,622	T	11.00	5.00	24,002,622	T
	BASE APPROPRIATIONS	101.00	5.00	32,168,956		101.00	5.00	32,168,956	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS  
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO  
 WORK OR NON-WORK-CONNECTED DISABILITY AND  
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES  
 AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

2-001 BUDGET PREP:  
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

Detail Type: CD

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			575,824	A	575,824	A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DISABILITY COMPENSATION DIVISION MODERNIZATION PROJECT (LBR183/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: IMPLEMENTATION, LICENSES, AND MAINTENANCE (FY20: 2,565,469; FY21: 1,772,998)  \$1,422,998 NON-RECURRING.			2,565,469	A	1,772,998	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INDEPENDENT VERIFICATION AND VALIDATION FOR DISABILITY COMPENSATION DIVISION MODERNIZATION PROJECT (LBR183/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (225,000)  \$225,000 NON-RECURRING.			225,000 A			225,000 A
102-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR WORKERS' COMPENSATION PROGRAM (LBR183/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM DISABILITY COMPENSATION PROGRAM SPECIALIST I SR24 (#90183L; 59,616) TELEPHONE (391) COMPUTER SOFTWARE LICENSE (350) COMPUTER (FY20: 2,500) DESK (FY20: 1,000) CHAIR (FY20: 500) OTHER OFFICE EQUIPMENT (FY20: 750)	1.00		65,107 A	1.00		60,357 A
TOTAL BUDGET CHANGES		1.00		3,431,400 A	1.00		2,634,179 A
BUDGET TOTALS		91.00	0.00	11,597,734 A	91.00	0.00	10,800,513 A
		11.00	5.00	24,002,622 T	11.00	5.00	24,002,622 T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	956,173 A	10.00	0.00	956,173 A
	BASE APPROPRIATIONS	10.00	0.00	956,173	10.00	0.00	956,173

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			24,673 A			24,673 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM STAFF ATTORNEY (#90812L; 85,000)	1.00		85,000 A	1.00		85,000 A
	TOTAL BUDGET CHANGES	1.00		109,673 A	1.00		109,673 A
	BUDGET TOTALS	11.00	0.00	1,065,846 A	11.00	0.00	1,065,846 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
 Structure #: 020303000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
	BASE APPROPRIATIONS	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM  
 DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT  
 INSURANCE DIVISION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
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Detail Type: CD

Program ID: LBR901 RESEARCH AND STATISTICS  
 Structure #: 020401000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.38	2.00	478,679 A	4.38	2.00	478,679 A
		3.67	1.00	400,000 N	3.67	1.00	400,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P
	BASE APPROPRIATIONS	21.05	3.00	1,789,212	21.05	3.00	1,789,212

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

2-001 BUDGET PREP:  
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			10,640 A			10,640 A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ANTICIPATED INCREASE IN THE ONE-STOP WORKFORCE INFORMATION GRANT PROGRAM (LBR901/GA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ONE-STOP WORKFORCE INFORMATION (50,000)			50,000 N			50,000 N
TOTAL BUDGET CHANGES				10,640 A			10,640 A
				50,000 N			50,000 N
BUDGET TOTALS		4.38	2.00	489,319 A	4.38	2.00	489,319 A
		3.67	1.00	450,000 N	3.67	1.00	450,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P

Detail Type: CD

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.83	1.12	1,534,456 A	16.83	1.12	1,534,456 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P
	BASE APPROPRIATIONS	49.00	4.00	5,021,397	49.00	4.00	5,021,397

- 1

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

2-001 BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

Detail Type: CD

Program ID: LBR902      GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			34,887	A	34,887	A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LABOR LAW ENFORCEMENT SPECIAL FUND FOR COLLECTION OF PENALTIES AND FEES FOR ATTORNEY GENERAL (LBR902/AA).  ***** FROM LABOR LAW ENFORCEMENT SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (FY20: 227,400) BUDGET AND FINANCE ASSESSMENT (FY20: 10,000)  SEE ATG100 SEQ. NO. 102-001.			237,400	B		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR902      GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LCA      LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			34,887 A 237,400 B			34,887 A
	BUDGET TOTALS	16.83 0.00 32.17	1.12 0.00 2.88	1,569,343 A 437,400 B 3,286,941 P	16.83 0.00 32.17	1.12 0.00 2.88	1,569,343 A 200,000 B 3,286,941 P



Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	5.00	3,931,978 A	4.00	5.00	3,931,978 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	5,591,243 N	1.00	4.00	5,591,243 N
		0.00	0.00	300,000 P	0.00	0.00	300,000 P
	BASE APPROPRIATIONS	5.00	9.00	9,828,221	5.00	9.00	9,828,221

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

2-001 BUDGET PREP:  
 ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			15,516 A			15,516 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR903/NA).			(1,905,900) A			(1,905,900) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(1,890,384) A			(1,890,384) A
				480,000 N			480,000 N
				(60,000) P			(60,000) P
	BUDGET TOTALS	4.00	5.00	2,041,594 A	4.00	5.00	2,041,594 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	6,071,243 N	1.00	4.00	6,071,243 N
		0.00	0.00	240,000 P	0.00	0.00	240,000 P

**Department: LBR**

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	187.11	14.12	21,451,971	A	187.11	14.12	21,451,971	A
	22.00	22.00	12,339,275	B	22.00	22.00	12,339,275	B
	303.87	17.00	43,028,317	N	303.87	17.00	43,028,317	N
	20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
	11.00	5.00	382,002,622	T	11.00	5.00	382,002,622	T
	12.00	20.00	2,883,182	U	12.00	20.00	2,883,182	U
	0.00	0.50	70,000	W	0.00	0.50	70,000	W
	73.57	7.88	7,487,474	P	73.57	7.88	7,487,474	P
TOTAL DEPARTMENT APPROPRIATIONS	629.55	86.50	471,262,841		629.55	86.50	471,262,841	
DEPARTMENT BUDGET CHANGES	4.00		3,940,763	A	4.00		2,141,542	A
	(22.00)	(6.00)	(3,188,205)	B	(22.00)	(6.00)	(3,425,605)	B
	(84.00)		(3,235,265)	N	(84.00)		(3,235,265)	N
			4,412	U			4,412	U
	22.00		3,052,624	W	22.00		3,052,624	W
			3,660,000	P			3,660,000	P
TOTAL DEPARTMENT BUDGET CHANGES	(80.00)	(6.00)	4,234,329		(80.00)	(6.00)	2,197,708	
DEPARTMENT TOTAL BUDGET	191.11	14.12	25,392,734	A	191.11	14.12	23,593,513	A
	0.00	16.00	9,151,070	B	0.00	16.00	8,913,670	B
	219.87	17.00	39,793,052	N	219.87	17.00	39,793,052	N
	20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
	11.00	5.00	382,002,622	T	11.00	5.00	382,002,622	T
	12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	U
	22.00	0.50	3,122,624	W	22.00	0.50	3,122,624	W
	73.57	7.88	11,147,474	P	73.57	7.88	11,147,474	P
TOTAL DEPARTMENT BUDGET	549.55	80.50	475,497,170		549.55	80.50	473,460,549	

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		56.00	0.00	23,219,430	B	56.00	0.00	23,219,430	B
	BASE APPROPRIATIONS	56.00	0.00	23,219,430		56.00	0.00	23,219,430	

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			268,829 B			284,134 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR101/EA).			(1,848,498) B			(1,848,498) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII CLIMATE CHANGE, PURSUANT TO ACT 32, SESSION LAWS OF HAWAII 2017 (LNR101/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP CLIMATE CHANGE COORDINATOR (#122530; 65,000) TRAVEL AND OTHER ADMINISTRATIVE COSTS (40,000) SERVICES ON A FEE (100,000)		1.00	205,000 A		1.00	205,000 A
	TOTAL BUDGET CHANGES		1.00	205,000 A (1,579,669) B		1.00	205,000 A (1,564,364) B
	BUDGET TOTALS	0.00 56.00	1.00 0.00	205,000 A 21,639,761 B	0.00 56.00	1.00 0.00	205,000 A 21,655,066 B



Detail Type: CD

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		58.00	3.00	6,848,148 B	58.00	3.00	6,848,148 B
	BASE APPROPRIATIONS	58.00	3.00	6,848,148	58.00	3.00	6,848,148

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN  
 ACCURATE, TIMELY, AND PERMANENT SYSTEM OF  
 RECORDING, MAINTAINING, AND PRESERVING LAND TITLE  
 AND RELATED DOCUMENTS AND MAPS.

2-001 BUDGET PREP:  
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			226,229 B			239,109 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR111/BA).			(350,000) B			(350,000) B

Detail Type: CD

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA).</p> <p>***** FROM BUREAU OF CONVEYANCES SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: CONTINUE THE DIGITIZATION AND IMAGE ENHANCEMENT TO PRESERVE AND PROVIDE SECURE ACCESSIBILITY (750,000)</p> <p>\$750,000 NON-RECURRING.</p>			750,000	B	750,000	B
101-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA).</p> <p>***** FROM BUREAU OF CONVEYANCES SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: RESTORATION/PRESERVATION AND IMPROVEMENTS TO BETTER SERVE THE PUBLIC IN THE PUBLIC REFERENCE ROOM (FY21: 500,000)</p> <p>\$500,000 NON-RECURRING.</p>					500,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA).			80,939 B			80,939 B
	***** FROM BUREAU OF CONVEYANCES SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (80,939)						
	TOTAL BUDGET CHANGES			707,168 B			1,220,048 B
	BUDGET TOTALS	58.00	3.00	7,555,316 B	58.00	3.00	8,068,196 B

Detail Type: CD

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,619,355 A	24.00	0.00	2,619,355 A
		4.00	0.00	772,550 B	4.00	0.00	772,550 B
		0.00	0.00	197,827 T	0.00	0.00	197,827 T
	BASE APPROPRIATIONS	28.00	0.00	3,589,732	28.00	0.00	3,589,732

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

4-001	BUDGET PREP:			111,758 A			117,799 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			22,774 B			24,070 B
				1,652 T			1,652 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR141/HA).			(450,000) A			(450,000) A
TOTAL BUDGET CHANGES				(338,242) A 22,774 B			(332,201) A 24,070 B
				1,652 T			1,652 T
BUDGET TOTALS		24.00	0.00	2,281,113 A	24.00	0.00	2,287,154 A
		4.00	0.00	795,324 B	4.00	0.00	796,620 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T

Detail Type: CD

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	813,472 A	9.00	0.00	813,472 A
		2.00	0.00	368,306 B	2.00	0.00	368,306 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	261,762 P	2.00	1.00	261,762 P
	BASE APPROPRIATIONS	13.00	1.00	1,863,540	13.00	1.00	1,863,540

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			32,042	A	33,774	A
				4,716	B	4,984	B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB).			2,922	B	2,922	B
	***** FROM FISHERIES MANAGEMENT SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (2,922)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR153/CB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (213,238)			213,238 P			213,238 P
	TOTAL BUDGET CHANGES			32,042 A 7,638 B			33,774 A 7,906 B
	BUDGET TOTALS	9.00 2.00 0.00 2.00	0.00 0.00 0.00 1.00	845,514 A 375,944 B 420,000 N 475,000 P	9.00 2.00 0.00 2.00	0.00 0.00 0.00 1.00	847,246 A 376,212 B 420,000 N 475,000 P

Detail Type: CD

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	8.00	3,752,201 A	27.00	8.00	3,752,201 A
		0.00	0.00	2,725,475 B	0.00	0.00	2,725,475 B
		1.00	1.00	558,374 P	1.00	1.00	558,374 P
	BASE APPROPRIATIONS	28.00	9.00	7,036,050	28.00	9.00	7,036,050

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

2-001 BUDGET PREP:  
 ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR172/DA).			17,454	A	17,454	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			76,537	A	80,675	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR172/DA).			(280,000) A			(280,000) A
				(270,000) B			(270,000) B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR172/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 3,101,626; FY21: 401,626)			3,101,626 P			401,626 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP NURSERY WORKER I (#121614; -51,312) FRINGE BENEFITS (-30,787)		(1.00)	(82,099) P		(1.00)	(82,099) P
	TOTAL BUDGET CHANGES			(186,009) A (270,000) B			(181,871) A (270,000) B
			(1.00)	3,019,527 P		(1.00)	319,527 P
	BUDGET TOTALS	27.00	8.00	3,566,192 A	27.00	8.00	3,570,330 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	3,577,901 P	1.00	0.00	877,901 P

Detail Type: CD

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.75	4.00	2,897,080 A	26.75	4.00	2,897,080 A
		0.75	2.00	2,437,937 N	0.75	2.00	2,437,937 N
		0.50	4.00	1,558,822 P	0.50	4.00	1,558,822 P
	BASE APPROPRIATIONS	28.00	10.00	6,893,839	28.00	10.00	6,893,839

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

2-001 BUDGET PREP:  
 ADD (10) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR401/CA).			70,524	A	70,524	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			89,079	A	93,895	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR401/CA).			(635,000) A	(635,000) A
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	(0.25)		(12,693) A	(12,693) A
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#120594; -0.25A/-0.75N; -12,693A/-38,079N) FRINGE BENEFITS (-22,848N)	(0.75)		(60,927) N	(60,927) N
	SEE LNR906 SEQ. NO. 30-001.				



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR401/CA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (FY20: -110,937N/2,196,178P; FY21: -35,937N/2,056,178P)			(110,937) N			(35,937) N
				2,196,178 P			2,056,178 P
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MARINE 30X30 INITIATIVE (LNR401). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: STRATEGIC COMMUNICATION AND STAKEHOLDER ENGAGEMENT PROCESS (FY20: 83,900; FY21: 167,000)			83,900 A			167,000 A
	TOTAL BUDGET CHANGES	(0.25) (0.75)		(404,190) A (171,864) N			(316,274) A (96,864) N
				2,196,178 P			2,056,178 P
	BUDGET TOTALS	26.50 0.00 0.50	4.00 2.00 4.00	2,492,890 A 2,266,073 N 3,755,000 P		26.50 0.00 0.50	4.00 2.00 4.00 2,580,806 A 2,341,073 N 3,615,000 P

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	15,223,416 A	51.50	0.00	15,223,416 A
		15.00	3.00	1,894,520 N	15.00	3.00	1,894,520 N
		0.00	1.00	189,799 T	0.00	1.00	189,799 T
		0.00	7.00	1,679,079 U	0.00	7.00	1,679,079 U
		3.50	3.00	1,300,000 P	3.50	3.00	1,300,000 P
	BASE APPROPRIATIONS	70.00	14.00	20,286,814	70.00	14.00	20,286,814

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

2-001 BUDGET PREP:  
 ADD (14) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR402/DA).			26,478	A	26,478	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			176,562	A	186,107	A
				1,585	T	1,585	T
				6,977	U	6,977	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021					
		Perm	Temp	Amt	Perm	Temp	Amt		
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402). ***** LNR402/DA (-147,000) LNR402/DB (-800,000)			(947,000)	A			(947,000)	A
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402/DA).			(750,000)	A			(750,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#110303; -59,448) FRINGE BENEFITS (-35,669)  SEE LNR906 SEQ. NO. 30-001.	(1.00)		(95,117) N	(1.00)		(95,117) N
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FIRE AND EMERGENCY RESPONSE (LNR402/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OVERTIME (150,000) CONTRACTS (HELICOPTERS) (100,000) CONTRACTS/RENTALS (HEAVY EQUIPMENT) (25,000) OTHER FIRE RESPONSE EXPENSES (25,000)			300,000 A			300,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CRITICAL INVASIVE SPECIES PROJECTS (LNR402/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: INVASIVE SPECIES COMMITTEES STATEWIDE (500,000) MAUI LITTLE FIRE ANT RESPONSE (61,200) MAUI COQUI FROG CONTAINMENT (FY20: 83,000; FY21: 63,000) BIOCONTROL OF 4 INVASIVE PLANT TARGETS (FY20: 255,800; FY21: 275,800) LANDSCAPE SCALE MOSQUITO CONTROL TECHNOLOGY (100,000)			1,000,000 A			1,000,000 A
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR402/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (500,000)			500,000 P			500,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV (#122047; -32,460N) (1) TEMP WILDLIFE BIOLOGIST V (#122264; -51,055P) (1) TEMP WILDLIFE BIOLOGIST IV (#122306; -45,576P) FRINGE BENEFITS (-19,476N/-57,979P)	(1.00)		(51,936) N	(1.00)		(51,936) N
			(2.00)	(154,610) P		(2.00)	(154,610) P
	TOTAL BUDGET CHANGES	(2.00)		(193,960) A (147,053) N	(2.00)		(184,415) A (147,053) N
				1,585 T 6,977 U			1,585 T 6,977 U
			(2.00)	345,390 P		(2.00)	345,390 P
	BUDGET TOTALS	51.50	0.00	15,029,456 A	51.50	0.00	15,039,001 A
		13.00	3.00	1,747,467 N	13.00	3.00	1,747,467 N
		0.00	1.00	191,384 T	0.00	1.00	191,384 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		3.50	1.00	1,645,390 P	3.50	1.00	1,645,390 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	2,559,371 A	19.00	0.00	2,559,371 A
		6.00	0.00	1,141,326 B	6.00	0.00	1,141,326 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	25.00	0.00	3,850,697	25.00	0.00	3,850,697

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE  
WATER RESOURCES OF THE STATE THROUGH WISE AND  
RESPONSIBLE MANAGEMENT.

4-001	BUDGET PREP:			86,851 A			91,546 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			32,911 B			34,784 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR404/GC).  ***** FROM COMMISSION ON WATER RESOURCE MANAGEMENT- SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (10,673)			10,673 B			10,673 B
3000-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AQUATIC BIOLOGIST V (73,000) (2) PERM AQUATIC BIOLOGIST III (53,000 EACH) STREAM FLOW GAUGING (240,000) STREAM HABITAT MONITORING (258,000)	3.00		677,000 A	3.00		677,000 A
	TOTAL BUDGET CHANGES	3.00		763,851 A 43,584 B	3.00		768,546 A 45,457 B
	BUDGET TOTALS	22.00	0.00	3,323,222 A	22.00	0.00	3,327,917 A
		6.00	0.00	1,184,910 B	6.00	0.00	1,186,783 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		131.25	12.00	9,955,151 A	131.25	12.00	9,955,151 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	135.00	12.00	13,551,539	135.00	12.00	13,551,539

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

2-001 BUDGET PREP:  
 ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR405).			97,938	A	97,938	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			436,146	A	459,724	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR405/GC).			(264,000) A			(264,000) A
6-002	BUDGET PREP: ADD FUNDS FOR NON-RECURRING COSTS (LNR405/HB).						
				833 P			833 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT III (#52375; -46,140)  SEE LNR906 SEQ. NO. 30-001.	(1.00)		(46,140) A	(1.00)		(46,140) A
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (12) TEMPORARY POSITIONS TO (6) PERMANENT POSITIONS (LNR405/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (6) CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS III (#122242, #122244, #122245, #122246, #122247, #122248)  REDESCRIBED POSITIONS.	6.00	(12.00)	A	6.00	(12.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV (#92001C; 52,956) OPERATING SUPPLIES (12,000) OFFICE SUPPLIES (4,500) LAPTOP COMPUTERS (FY20: 3,000) COMPUTERS/PRINTERS (FY20: 3,500) OFFICE FURNITURE (FY20: 2,000)	1.00		77,956 A	1.00		69,456 A
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCE MANAGEMENT (LNR405). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT FOR ENFORCEMENT OFFICERS (FY20: 600,000) BOSTON WHALER 24 FOOT MONTAUK (FY20: 100,000)			700,000 A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	6.00	(12.00)	1,001,900	A	6.00	(12.00)	316,978	A
				833	P			833	P
	BUDGET TOTALS	137.25	0.00	10,957,051	A	137.25	0.00	10,272,129	A
		0.00	0.00	1,344,671	B	0.00	0.00	1,344,671	B
		3.75	0.00	1,319,046	N	3.75	0.00	1,319,046	N
		0.00	0.00	32,671	W	0.00	0.00	32,671	W
		0.00	0.00	900,833	P	0.00	0.00	900,833	P

Detail Type: CD

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		48.50	23.00	8,380,472 A	48.50	23.00	8,380,472 A
		0.50	0.00	1,865,720 P	0.50	0.00	1,865,720 P
	BASE APPROPRIATIONS	49.00	23.00	10,246,192	49.00	23.00	10,246,192

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

2-001 BUDGET PREP:  
 ADD (23) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			174,870	A	184,324	A
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#118265; -53,364)  SEE LNR906 SEQ. NO. 30-001.	(1.00)		(53,364)	A	(53,364)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR407/NA). *****			500,000 N			500,000 N
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-390,720P/500,000N)			(390,720) P			(390,720) P
	TOTAL BUDGET CHANGES	(1.00)		121,506 A 500,000 N	(1.00)		130,960 A 500,000 N
				(390,720) P			(390,720) P
	BUDGET TOTALS	47.50	23.00	8,501,978 A	47.50	23.00	8,511,432 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	1,475,000 P	0.50	0.00	1,475,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	621,987 A	10.00	0.00	621,987 A
		117.00	0.00	20,189,440 B	117.00	0.00	20,189,440 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	127.00	0.00	22,311,427	127.00	0.00	22,311,427

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

4-001	BUDGET PREP:			19,957 A			21,036 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			403,121 B			426,072 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
6-002	BUDGET PREP: ADD FUNDS FOR NON-RECURRING COSTS (LNR801/CH).					626 N	626 N
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT AND MOTOR VEHICLES FOR OCEAN-BASED RECREATION (LNR801/CH).  ***** FROM OCEAN-BASED RECREATION SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: REPAIR AND MAINTENANCE - BOATING FACILITY (-350,000)  SEE LNR801 SEQ. NO. 10-002.					(350,000) B	(350,000) B

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT AND MOTOR VEHICLES FOR OCEAN-BASED RECREATION (LNR801/CH).</p> <p>***** FROM OCEAN-BASED RECREATION SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: BOATS AND COMPUTER EQUIPMENT (100,000) TRUCKS (200,000) AUTOMOBILES OR SUV (50,000)</p> <p>SEE LNR801 SEQ. NO. 10-001.</p>			350,000 B			350,000 B
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (2) PERMANENT POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).</p> <p>***** FROM OCEAN-BASED RECREATION SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#46758; -57,168) (1) PERM ACCOUNTANT III (#50939; -48,000) FRINGE BENEFITS (-63,101)</p> <p>SEE LNR906 SEQ. NO. 30-001.</p>	(2.00)		(168,269) B	(2.00)		(168,269) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH).			104,087 B			104,087 B
	***** FROM OCEAN-BASED RECREATION SPECIAL FUND.						
	DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (104,087)						
	TOTAL BUDGET CHANGES	(2.00)		19,957 A 338,939 B 626 N	(2.00)		21,036 A 361,890 B 626 N
	BUDGET TOTALS	10.00	0.00	641,944 A	10.00	0.00	643,023 A
		115.00	0.00	20,528,379 B	115.00	0.00	20,551,330 B
		0.00	0.00	1,500,626 N	0.00	0.00	1,500,626 N

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.00	0.00	2,522,279 A	32.00	0.00	2,522,279 A
		2.00	0.00	650,509 B	2.00	0.00	650,509 B
		6.00	0.00	534,013 N	6.00	0.00	534,013 N
	BASE APPROPRIATIONS	40.00	0.00	3,706,801	40.00	0.00	3,706,801

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A  
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION  
 TO PROMOTE THE USE AND CONSERVATION OF HISTORIC  
 PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,  
 AND ENRICHMENT OF THE CITIZENS OF HAWAII.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR802/HP).			249,828 A			249,828 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			94,959 A		100,092 A
				7,950 B		8,402 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR802/HP).			(538,141) A		(538,141) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DIGITIZATION OF RECORDS, FILES, REPORTS AND CORRESPONDENCE (FY20: 150,000; FY21: 100,000)  \$100,000 NON-RECURRING.			150,000 A			100,000 A
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR802/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HISTORIC PRESERVATION FUND GRANT (57,347)			57,347 N			57,347 N

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021					
		Perm	Temp	Perm	Temp	Amt			
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).  ***** FROM THE HAWAII HISTORIC PRESERVATION SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ARCHEOLOGIST IV (#122489; -59,175) (1) PERM OFFICE ASSISTANT III SR08 (#122469; -26,700) FRINGE BENEFITS (-51,525) PAYROLL ADJUSTMENT (-25,609)  SEE LNR802 SEQ. NO. 3001-001.	(2.00)		(163,009)	B	(2.00)		(163,009)	B
3001-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ARCHEOLOGIST IV (#122489; 59,175) (1) PERM OFFICE ASSISTANT III SR08 (#122469; 26,700)  SEE LNR802 SEQ. NO. 3000-001.	2.00		85,875	A	2.00		85,875	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		42,521 A	2.00		(2,346) A
		(2.00)		(155,059) B	(2.00)		(154,607) B
				57,347 N			57,347 N
	BUDGET TOTALS	34.00	0.00	2,564,800 A	34.00	0.00	2,519,933 A
		0.00	0.00	495,450 B	0.00	0.00	495,902 B
		6.00	0.00	591,360 N	6.00	0.00	591,360 N

Detail Type: CD

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.50	0.00	1,570,467 A	29.50	0.00	1,570,467 A
		6.50	0.00	1,155,431 B	6.50	0.00	1,155,431 B
		6.00	13.00	3,503,749 N	6.00	13.00	3,503,749 N
		3.00	0.00	637,857 W	3.00	0.00	637,857 W
	BASE APPROPRIATIONS	45.00	13.00	6,867,504	45.00	13.00	6,867,504

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

2-001 BUDGET PREP:  
 ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (LNR804).			78,668 A			82,921 A
				30,995 B			32,760 B
				6,307 W			7,633 W
70-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (3.5) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).	3.50		218,100 A	3.50		218,100 A
	***** FROM NA ALA HELE PROGRAM SPECIAL FUND.	(3.50)		(348,960) B	(3.50)		(348,960) B
	DETAIL OF LEGISLATIVE ADJUSTMENT: (0.5) PERM FORESTER VI SR26 (#47599; -30,912B/30,912A) (1) PERM TRAILS AND ACCESS SPECIALIST V SR24 (#52396; -69,540B/69,540A) (2) PERM TRAILS AND ACCESS SPECIALIST V SR24 (#47596, #47957; 0.5 EACH; -37,596B/37,596A EACH) (1) PERM FORESTER AND WILDLIFE WORKER II BC05 (#117719; -42,456B/42,456A) FRINGE BENEFITS (-130,860B)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR804/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (896,251)			896,251 N			896,251 N
	TOTAL BUDGET CHANGES	3.50 (3.50)		296,768 A (317,965) B 896,251 N	3.50 (3.50)		301,021 A (316,200) B 896,251 N
				6,307 W			7,633 W
	BUDGET TOTALS	33.00 3.00 6.00 3.00	0.00 0.00 13.00 0.00	1,867,235 A 837,466 B 4,400,000 N 644,164 W	33.00 3.00 6.00 3.00	0.00 0.00 13.00 0.00	1,871,488 A 839,231 B 4,400,000 N 645,490 W

Detail Type: CD

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	933,696 A	19.00	0.00	933,696 A
		0.00	0.25	101,456 B	0.00	0.25	101,456 B
		0.00	0.75	1,920,000 N	0.00	0.75	1,920,000 N
	BASE APPROPRIATIONS	19.00	1.00	2,955,152	19.00	1.00	2,955,152

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
 Structure #: 080202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR805/CB).			119,472 A		119,472 A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			42,356 A 1,632 B		44,646 A 1,724 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR805/CB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE (FY20: -50,000; FY21: 150,000)			(50,000) N			150,000 N
	TOTAL BUDGET CHANGES			161,828 A 1,632 B (50,000) N			164,118 A 1,724 B 150,000 N
	BUDGET TOTALS	19.00 0.00 0.00	0.00 0.25 0.75	1,095,524 A 103,088 B 1,870,000 N	19.00 0.00 0.00	0.00 0.25 0.75	1,097,814 A 103,180 B 2,070,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		87.00	0.00	5,917,242 A	87.00	0.00	5,917,242 A
		48.00	0.00	10,055,537 B	48.00	0.00	10,055,537 B
		0.00	0.00	1,218,456 P	0.00	0.00	1,218,456 P
	BASE APPROPRIATIONS	135.00	0.00	17,191,235	135.00	0.00	17,191,235

- 1

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE  
PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS  
FOR THE PUBLIC BY PROVIDING STATEWIDE  
ADMINISTRATIVE AND INTERPRETIVE SERVICES,  
FORMULATING OVERALL POLICIES AND PLANS, AND  
DETERMINING CURRENT AND FUTURE NEEDS FOR STATE  
PARKS AND LAND AND WATER CONSERVATION FUND  
SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND  
QUALITY OF RECREATIONAL AND CULTURAL PARK  
EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO  
NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING  
AND OPERATING STATE PARKS.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR806/FA).			188,820 A			188,820 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			215,320 A	226,960 A
				181,241 B	191,561 B
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT III (#12969; -36,468)  SEE LNR906 SEQ. NO. 30-001.	(1.00)		(36,468) A	(36,468) A

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE (LNR806/FI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: -218,456; FY21: -1,218,456)			(218,456) P			(1,218,456) P
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI). ***** FROM STATE PARKS SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (120,160)			120,160 B			120,160 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		367,672 A 301,401 B	(1.00)		379,312 A 311,721 B
				(218,456) P			(1,218,456) P
	BUDGET TOTALS	86.00	0.00	6,284,914 A	86.00	0.00	6,296,554 A
		48.00	0.00	10,356,938 B	48.00	0.00	10,367,258 B
		0.00	0.00	1,000,000 P	0.00	0.00	P

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,325,381 B	8.00	0.00	2,325,381 B
		0.00	0.00	310,700 P	0.00	0.00	310,700 P
	BASE APPROPRIATIONS	8.00	0.00	2,636,081	8.00	0.00	2,636,081

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

48,272 B

51,020 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: ADD FUNDS FOR NON-RECURRING COSTS (LNR810/GD).			454 P			454 P
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR810/GD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: COMMUNITY ASSISTANCE PROGRAM GRANT (139,300) NATIONAL DAM SAFETY PROGRAM GRANT (FY21: 10,000) COOPERATING TECHNICAL PARTNERS PROGRAM GRANT (FY20: 60,000; FY21: 80,000)			199,300 P			229,300 P
	TOTAL BUDGET CHANGES			48,272 B			51,020 B
				199,754 P			229,754 P
	BUDGET TOTALS	8.00	0.00	2,373,653 B	8.00	0.00	2,376,401 B
		0.00	0.00	510,454 P	0.00	0.00	540,454 P

Detail Type: CD

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.00	15.00	3,820,252 A	37.00	15.00	3,820,252 A
		17.00	1.00	2,049,537 B	17.00	1.00	2,049,537 B
		0.00	0.00	135,139 N	0.00	0.00	135,139 N
		1.00	0.00	152,871 T	1.00	0.00	152,871 T
	BASE APPROPRIATIONS	55.00	16.00	6,157,799	55.00	16.00	6,157,799

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM  
 EFFECTIVENESS AND EFFICIENCY BY FORMULATING  
 POLICIES, DIRECTING AND COORDINATING OPERATIONS  
 AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE  
 AND SUPPORT SERVICES.

2-001 BUDGET PREP:  
 ADD (16) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR906/AA).			52,956	A	52,956	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			183,879	A	193,819	A
				87,820	B	92,822	B
				1,277	T	1,277	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR906/AA).			(100,000) A		(100,000) A
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR906/AA).			(400) A		(400) A

Detail Type: CD

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA), NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA), CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA), NATIVE RESERVES AND WATERSHED MANAGEMENT (LNR407/NA), OCEAN-BASED RECREATION (LNR801/CH), AND PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	3.25		148,665 A	3.25		148,665 A
	*****	2.00		168,269 B	2.00		168,269 B
	FROM OCEAN-BASED RECREATION SPECIAL FUND.	1.75		156,044 N	1.75		156,044 N
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#120594; 0.25A/0.75N; 12,693A/38,079N) (1) PERM ACCOUNTANT IV (#110303; 59,448N) (1) PERM ACCOUNTANT III (#52375; 46,140A) (1) PERM ACCOUNTANT IV (#118265; 53,364A) (1) PERM ACCOUNTANT IV (#46758; 57,168B) (1) PERM ACCOUNTANT III (#50939; 48,000B) (1) PERM ACCOUNTANT III (#12969; 36,468A) FRINGE BENEFITS (58,517N/63,101B)						
	SEE LNR401 SEQ. NO. 30-001, LNR402 SEQ. NO. 30-001, LNR405 SEQ. NO. 30-001, LNR407 SEQ. NO. 30-001, LNR801 SEQ. NO. 30-001, AND LNR806 SEQ. NO. 30-001.						

Detail Type: CD

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
60-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM LNR-NATURAL AND PHYSICAL ENVIRONMENT TRUST FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EXECUTIVE DIRECTOR AHA MOKU (#120897; -78,000) FRINGE BENEFITS (-74,871)</p>						
		(1.00)		(152,871) T	(1.00)		(152,871) T
100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR906/AA). ***** FROM LNR-NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (169,320)</p>						
				169,320 B			169,320 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (21,000)			21,000 N			21,000 N
	TOTAL BUDGET CHANGES	3.25		285,100 A	3.25		295,040 A
		2.00		425,409 B	2.00		430,411 B
		1.75		177,044 N	1.75		177,044 N
		(1.00)		(151,594) T	(1.00)		(151,594) T
	BUDGET TOTALS	40.25	15.00	4,105,352 A	40.25	15.00	4,115,292 A
		19.00	1.00	2,474,946 B	19.00	1.00	2,479,948 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
		0.00	0.00	1,277 T	0.00	0.00	1,277 T

**Department: LNR**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	551.50	62.00	61,586,441	551.50	62.00	61,586,441
	324.50	4.25	72,947,197	324.50	4.25	72,947,197
	31.50	18.75	13,814,404	31.50	18.75	13,814,404
	1.00	1.00	540,497	1.00	1.00	540,497
	0.00	7.00	1,679,079	0.00	7.00	1,679,079
	3.00	0.00	670,528	3.00	0.00	670,528
	7.50	9.00	7,973,834	7.50	9.00	7,973,834
TOTAL DEPARTMENT APPROPRIATIONS	919.00	102.00	159,211,980	919.00	102.00	159,211,980
DEPARTMENT BUDGET CHANGES	15.50	(11.00)	2,175,744	15.50	(11.00)	1,598,678
	(5.50)		(425,876)	(5.50)		149,076
	(1.00)		1,262,351	(1.00)		1,537,351
	(1.00)		(148,357)	(1.00)		(148,357)
			6,977			6,977
			6,307			7,633
		(3.00)	5,365,744		(3.00)	1,555,744
TOTAL DEPARTMENT BUDGET CHANGES	8.00	(14.00)	8,242,890	8.00	(14.00)	4,707,102
DEPARTMENT TOTAL BUDGET	567.00	51.00	63,762,185	567.00	51.00	63,185,119
	319.00	4.25	72,521,321	319.00	4.25	73,096,273
	30.50	18.75	15,076,755	30.50	18.75	15,351,755
	0.00	1.00	392,140	0.00	1.00	392,140
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	676,835	3.00	0.00	678,161
	7.50	6.00	13,339,578	7.50	6.00	9,529,578
TOTAL DEPARTMENT BUDGET	927.00	88.00	167,454,870	927.00	88.00	163,919,082

Detail Type: CD

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00	10.00	940,566	A	3.00	10.00	940,566	A
	BASE APPROPRIATIONS	3.00	10.00	940,566		3.00	10.00	940,566	

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

2-001 BUDGET PREP:  
 ADD (10) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			36,989 A			36,989 A
	TOTAL BUDGET CHANGES			36,989 A			36,989 A
	BUDGET TOTALS	3.00	10.00	977,555 A	3.00	10.00	977,555 A



**Department: LTG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	10.00	940,566 A	3.00	10.00	940,566 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	10.00	940,566	3.00	10.00	940,566
DEPARTMENT BUDGET CHANGES			36,989 A			36,989 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	36,989	0.00	0.00	36,989
DEPARTMENT TOTAL BUDGET	3.00	10.00	977,555 A	3.00	10.00	977,555 A
TOTAL DEPARTMENT BUDGET	3.00	10.00	977,555	3.00	10.00	977,555

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	28,300,923 A	411.00	0.00	28,300,923 A
		0.00	0.00	28,719 W	0.00	0.00	28,719 W
	BASE APPROPRIATIONS	411.00	0.00	28,329,642	411.00	0.00	28,329,642

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,871,556 A			1,971,556 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ABOLISHING INMATE STORE AT HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** FROM HALAWA CORRECTIONAL FACILITY INMATE STORE REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: INMATE STORE (-28,719)						
				(28,719) W			(28,719) W
	TOTAL BUDGET CHANGES			1,871,556 A			1,971,556 A
				(28,719) W			(28,719) W
	BUDGET TOTALS	411.00	0.00	30,172,479 A	411.00	0.00	30,272,479 A
		0.00	0.00	W	0.00	0.00	W

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	1.00	6,067,149 A	77.00	1.00	6,067,149 A
	BASE APPROPRIATIONS	77.00	1.00	6,067,149	77.00	1.00	6,067,149

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			284,733	A	332,774	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD403/EE).			(500,000)	A	(500,000)	A

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) FARM MANAGER (#122791)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WIDE AREA NETWORK AND PHONE SYSTEM UPGRADE FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MANAGED IP PHONE-VVX EXP. MODULE (FY20: 43) LABOR-NEIGHBOR ISLAND TRAVEL CHARGE (FY20: 550) ON-SITE TRAINING-ADMIN COURSE (FY20: 600) ON-SITE TRAINING-USER COURSE (FY20: 900) ESTIMATED TAX (FY20: 92) MONTHLY RECURRING CHARGES AND SERVICING (FY20: 30,121) CISCO SWITCH AND MAINTENANCE (FY20: 63,301) CABLING AND EQUIPMENT (FY20: 114,953)			210,560 A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CORRECTIONS SUPERVISOR I (#29989; -69,540)	(1.00)		(69,540) A	(1.00)		(69,540) A
3001-001	LEGISLATIVE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR SEGREGATION UNIT (PSD403). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (5) PERM ADULT CORRECTIONS OFFICER III, CO06 (56,688 EACH) OVERTIME/HOLIDAY OVERTIME (28,344) MEALS (1,300) NIGHT DIFFERENTIAL (2,860) UNIFORM ALLOWANCE (1,320) OPERATING COSTS (12,430)	5.00		329,694 A	5.00		329,694 A
	TOTAL BUDGET CHANGES	5.00	(1.00)	255,447 A	5.00	(1.00)	92,928 A
	BUDGET TOTALS	82.00	0.00	6,322,596 A	82.00	0.00	6,160,077 A

Detail Type: CD

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		112.00	1.00	7,183,122 A	112.00	1.00	7,183,122 A
		0.00	0.00	15,000 W	0.00	0.00	15,000 W
	BASE APPROPRIATIONS	112.00	1.00	7,198,122	112.00	1.00	7,198,122

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



Detail Type: CD

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			480,143 A			561,153 A
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ABOLISHING INMATE STORE AT WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** FROM WAIAWA CORRECTIONAL FACILITY INMATE STORE REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: INMATE STORE (-15,000)			(15,000) W			(15,000) W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) FARM MANAGER I (#122465)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FARM FRIDGE DELIVERY VAN (FY20: 60,000)			60,000 A			
	TOTAL BUDGET CHANGES	1.00	(1.00)	540,143 A	1.00	(1.00)	561,153 A
				(15,000) W			(15,000) W
	BUDGET TOTALS	113.00	0.00	7,723,265 A	113.00	0.00	7,744,275 A
		0.00	0.00	W	0.00	0.00	W

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		169.00	0.00	10,324,021	A	169.00	0.00	10,324,021	A
	BASE APPROPRIATIONS	169.00	0.00	10,324,021		169.00	0.00	10,324,021	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,130,697	A			1,320,853	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020		Amt	FY 2021	
		Perm	Temp		Perm	Temp
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD405/EG).			(119,000) A		(119,000) A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: NEW PHONES AND TRAINING (FY20: 200,000) UPGRADE CAT6 WIRING (FY20: 50,000) PHONE SERVICE (FY20: 41,000)			291,000 A		

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SUICIDE WATCH FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM ADULT CORRECTIONS OFFICER III (#90862V, #90863V; 56,688 EACH) OVERTIME AND HOLIDAY PAY (11,338) MEALS (520) NIGHT DIFFERENTIAL (1,144) UNIFORM ALLOWANCE (528) OTHER OPERATING SUPPLIES (4,972) (8) CLASS A UNIFORM SHIRT (FY20: 70 EACH) (8) CLASS A UNIFORM PANTS (FY20: 83 EACH) (2) JACKET (FY20: 60 EACH) (4) JUMPSUITS (FY20: 65 EACH) (12) DEPARTMENTAL PATCHES (FY20: 8 EACH) (2) BELT (FY20: 32 EACH) (8) BELT KEEPERS (FY20: 4 EACH) (2) HANDCUFFS AND POUCH (FY20: 40 EACH) (2) HANDCUFFS AND KEYS (FY20: 35 EACH) (2) FLASHLIGHT (FY20: 50 EACH) (2) HAT (FY20: 5 EACH) (2) RAINCOAT (FY20: 90 EACH) (2) PROTECTIVE GLOVE HOLDER (FY20: 16 EACH) (2) LOCKER (EMPLOYEE) (FY20: 135 EACH)	2.00		134,416 A	2.00		131,878 A
	TOTAL BUDGET CHANGES	2.00		1,437,113 A	2.00		1,333,731 A
	BUDGET TOTALS	171.00	0.00	11,761,134 A	171.00	0.00	11,657,752 A

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		187.00	0.00	11,659,806	A	187.00	0.00	11,659,806	A
		0.00	3.00	209,721	S	0.00	3.00	209,721	S
	BASE APPROPRIATIONS	187.00	3.00	11,869,527		187.00	3.00	11,869,527	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

2-001 BUDGET PREP:  
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,227,756	A	1,434,288	A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (115,560) WATER (9,091) SEWER (3,041)			127,692	A	127,692	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MAINTENANCE CONTRACTS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MAINTENANCE CONTRACTS (FY20: 151,000)			151,000	A		
	TOTAL BUDGET CHANGES			1,506,448	A		1,561,980 A
	BUDGET TOTALS	187.00	0.00	13,166,254	A	187.00	0.00 13,221,786 A
		0.00	3.00	209,721	S	0.00	3.00 209,721 S



Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		501.00	0.00	35,192,024	A	501.00	0.00	35,192,024	A
		0.00	0.00	30,000	W	0.00	0.00	30,000	W
	BASE APPROPRIATIONS	501.00	0.00	35,222,024		501.00	0.00	35,222,024	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,409,427	A			1,697,844	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER V (#2560; 71,400)  REALLOCATED AND REDESCRIBED POSITION.  SEE PSD900 SEQ. NO. 30-001.	1.00		71,400 A	1.00		71,400 A
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22 (#35611; -61,824)  REALLOCATED AND REDESCRIBED POSITION.  SEE PSD900 SEQ. NO. 31-001.	(1.00)		(61,824) A	(1.00)		(61,824) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ABOLISHING INMATE STORE AT OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). ***** FROM OAHU COMMUNITY CORRECTIONAL CENTER INMATE STORE REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: INMATE STORE (-30,000)			(30,000) W			(30,000) W
	TOTAL BUDGET CHANGES	0.00		1,419,003 A	0.00		1,707,420 A
				(30,000) W			(30,000) W
	BUDGET TOTALS	501.00	0.00	36,611,027 A	501.00	0.00	36,899,444 A
		0.00	0.00	W	0.00	0.00	W

Detail Type: CD

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00	0.00	4,641,176	A	74.00	0.00	4,641,176	A
	BASE APPROPRIATIONS	74.00	0.00	4,641,176		74.00	0.00	4,641,176	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			800,892	A			960,711	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UTILITIES FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WATER (55,748) SEWER (49,194)			104,942 A			104,942 A
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE AT KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: WASHER AND DRYER (FY20: 120,000)			120,000 A			
	TOTAL BUDGET CHANGES			1,025,834 A			1,065,653 A
	BUDGET TOTALS	74.00	0.00	5,667,010 A	74.00	0.00	5,706,829 A

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	0.00	7,813,902 A	134.00	0.00	7,813,902 A
	BASE APPROPRIATIONS	134.00	0.00	7,813,902	134.00	0.00	7,813,902

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,015,373 A			1,252,944 A
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Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM BUILDING MAINTENANCE SUPERVISOR II (#90864V; 61,256) OTHER CURRENT EXPENSES (4,972)	1.00		66,228 A	1.00		66,228 A
101-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATION OFFICE FOR WOMEN'S CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#90865V; 39,720) WORKING CONDITIONS DIFFERENTIAL (1,040) DESK, DOUBLE PEDESTAL (FY20: 1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY20: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY20: 260) LATERAL FILE CABINET, 4 DRAWERS (FY20: 360) BOOKCASE, 4 SHELVES (FY20: 140) COMPUTER WORKSTATION/DATA STATION (FY20: 460) COMPUTER (FY20: 1,600) PRINTER (FY20: 600) TELEPHONE, INSTRUMENT AND INSTALLATION (FY20: 200) CHAIR MAT FOR STANDARD CARPET (FY20: 120) ADJUSTABLE COMBINATION ORGANIZER (FY20: 175) VERTICAL ORGANIZER (FY20: 460)	1.00		46,675 A	1.00		40,760 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		1,128,276 A	2.00		1,359,932 A
	BUDGET TOTALS	136.00	0.00	8,942,178 A	136.00	0.00	9,173,834 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	3,777,940	A	61.00	0.00	3,777,940	A
	BASE APPROPRIATIONS	61.00	0.00	3,777,940		61.00	0.00	3,777,940	
- 1	OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			233,819	A			273,269	A
	TOTAL BUDGET CHANGES			233,819	A			273,269	A
	BUDGET TOTALS	61.00	0.00	4,011,759	A	61.00	0.00	4,051,209	A

Detail Type: CD

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		164.00	0.00	22,725,733 A	164.00	0.00	22,725,733 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N
	BASE APPROPRIATIONS	164.00	0.00	23,741,722	164.00	0.00	23,741,722

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			560,329 A			654,868 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR SEX OFFENDER MANAGEMENT TEAM PURSUANT TO HAWAII REVISED STATUTE 353E-2(B) (PSD420/CPS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST SR24G (#117279; 69,732)	1.00		69,732 A	1.00		69,732 A
3000-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS TO RE- ESTABLISH DELETED POSITIONS (PSD420). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM KITCHEN HELPER BC02A (#51372, #51393; 40,176 EACH)	2.00		80,352 A	2.00		80,352 A
	TOTAL BUDGET CHANGES	3.00		710,413 A	3.00		804,952 A
	BUDGET TOTALS	167.00	0.00	23,436,146 A	167.00	0.00	23,530,685 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		197.60	0.00	27,573,693	A	197.60	0.00	27,573,693	A
	BASE APPROPRIATIONS	197.60	0.00	27,573,693		197.60	0.00	27,573,693	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (PSD421/HC).			119,228	A			119,228	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,030,209 A			1,245,722 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC).			(2,690,450) A			(2,690,450) A

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR MAUI COMMUNITY CORRECTIONAL CENTER HEALTH CARE DIVISION (PSD421). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: NURSING SERVICES (-118,080)  SEE PSD421 SEQ. NO. 10-002.			(118,080) A			(118,080) A
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR MAUI COMMUNITY CORRECTIONAL CENTER HEALTH CARE DIVISION (PSD421). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM REGISTERED NURSE II (#90867V, #90868V; 59,040 EACH)  SEE PSD421 SEQ. NO. 10-001.	2.00		118,080 A	2.00		118,080 A

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR HALAWA CORRECTIONAL FACILITY HEALTH CARE DIVISION (PSD421).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: NURSING SERVICES (FY20: -107,976; FY21: -215,952)</p> <p>SEE PSD421 SEQ. NO. 11-002.</p>			(107,976) A			(215,952) A
11-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR HALAWA CORRECTIONAL FACILITY HEALTH CARE DIVISION (PSD421).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM REGISTERED NURSE II (#90869V, #90870V, #90871V; FY20: 29,520 EACH; FY21: 59,040 EACH) (1) PERM PARA MEDICAL ASSISTANT II (#90872V; FY20: 19,416; FY21: 38,832)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE PSD421 SEQ. NO. 11-001.</p>	4.00		107,976 A	4.00		215,952 A

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER HEALTH CARE DIVISION (PSD421). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: NURSING SERVICES (-118,080)  SEE PSD421 SEQ. NO. 12-002.			(118,080) A			(118,080) A
12-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER HEALTH CARE DIVISION (PSD421). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM REGISTERED NURSE II (#90873V, #90874V; 59,040 EACH)  SEE PSD421 SEQ. NO. 12-001.	2.00		118,080 A	2.00		118,080 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR OAHU COMMUNITY CORRECTIONAL CENTER HEALTH CARE DIVISION (PSD421). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: NURSING SERVICES (-118,080)  SEE PSD421 SEQ. NO. 13-002.			(118,080) A			(118,080) A
13-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR OAHU COMMUNITY CORRECTIONAL CENTER HEALTH CARE DIVISION (PSD421). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM REGISTERED NURSE II (#90875V, #90876V; 59,040 EACH)  SEE PSD421 SEQ. NO. 13-001.	2.00		118,080 A	2.00		118,080 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR MENTAL HEALTH SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER AND OAHU COMMUNITY CORRECTIONAL CENTER (PSD421). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PSYCHIATRIST II (#90866V; 220,000)	1.00		220,000 A	1.00		220,000 A
	TOTAL BUDGET CHANGES	11.00		(1,321,013) A	11.00		(1,105,500) A
	BUDGET TOTALS	208.60	0.00	26,252,680 A	208.60	0.00	26,468,193 A

Detail Type: CD

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,232,054	W	2.00	42.00	10,232,054	W
	BASE APPROPRIATIONS	2.00	42.00	10,232,054		2.00	42.00	10,232,054	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

2-001 BUDGET PREP:  
 ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
				117,964	W		117,964	W

TOTAL BUDGET CHANGES

				117,964	W		117,964	W	
	BUDGET TOTALS	2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,189,214 A	12.00	0.00	1,189,214 A
		8.00	0.00	937,850 W	8.00	0.00	937,850 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	20.00	0.00	2,327,064	20.00	0.00	2,327,064

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE  
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED  
 SUBSTANCES AND REGULATED CHEMICALS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			48,740 A			56,964 A
				17,627 W			17,627 W

Detail Type: CD

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT (PSD502). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM INVESTIGATOR V (#35152; -75,192)	(1.00)		(75,192) A	(1.00)		(75,192) A
3001-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR FORENSIC LAB (PSD502). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM CRIMINALIST I SR26M (FY20: 85,800 EACH; FY21: 42,900 EACH) OPERATING EXPENSES (4,970) (2) DESK (FY20: 1,300 EACH) (2) ERGONOMIC CHAIR (FY20: 240 EACH) (2) FILE CABINET (FY20: 260 EACH) (2) LATERAL FILE (FY20: 360 EACH) (2) BOOKCASE (FY20: 140 EACH) (2) COMPUTER DATA STATION (FY20: 460 EACH) (2) COMPUTER (FY20: 1,600 EACH) (2) PRINTER (FY20: 600 EACH) (2) TELEPHONE (FY20: 200 EACH) (2) CHAIR MAT (FY20: 120 EACH) (2) COMBINATION ORGANIZER (FY20: 175 EACH) (2) VERTICAL ORGANIZER (FY20: 460 EACH)	2.00		188,400 A	2.00		90,771 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		161,948 A	1.00		72,543 A
				17,627 W			17,627 W
	BUDGET TOTALS	13.00	0.00	1,351,162 A	13.00	0.00	1,261,757 A
		8.00	0.00	955,477 W	8.00	0.00	955,477 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P

Detail Type: CD

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		312.00	0.00	19,935,693 A	312.00	0.00	19,935,693 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		59.00	0.00	6,589,465 U	59.00	0.00	6,589,465 U
	BASE APPROPRIATIONS	371.00	0.00	27,125,158	371.00	0.00	27,125,158

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,402,824 A			1,673,255 A
				336,226 U			336,226 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC).			(6,968) A	(6,968) A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENTS (PSD503/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (3) MOTOR VEHICLE PACKAGE WITH POLICE (65,000 EACH)			195,000 A	195,000 A

Detail Type: CD

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>LEGISLATIVE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR EWA AND MAUKA CONCOURSE EXPANSION AT DANIEL K. INOUE INTERNATIONAL AIRPORT (PSD503/CC).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (14) PERM DEPUTY SHERIFF II SR18C (#90881V, #90882V, #90883V, #90884V, #90885V, #90886V, #90887V, #90888V, #90889V, #90890V, #90891V, #90892V, #90893V, #90894V; 52,092 EACH) (1) PERM SERGEANT SR20D (#90895V; 58,584) OVERTIME AND HOLIDAY PAY (78,787) NIGHT DIFFERENTIAL (39,394) FRINGE BENEFITS (544,357) WEAPON ALLOWANCE (7,200) UNIFORM ALLOWANCE (4,500) OUTLOOK 365 LICENSES (4,500) OTHER OPERATING EXPENSES (37,289) (45) UNIFORM, CLASS A (FY20: 191 EACH) (30) UNIFORM, BDU (FY20: 139 EACH) (75) PATCHES (FY20: 9 EACH) (15) HAT, CAMPAIGN (FY20: 185 EACH) (15) UNIFORM JACKET (FY20: 150 EACH) (15) RAIN COAT (FY20: 150) (15) TRAFFIC VEST (FY20: 50) (15) BELT, SAM BROWN BASKETWEAVE (FY20: 48 EACH) (15) HOLSTER FOR WEAPON (FY20: 130 EACH) (15) FIRST AID POUCH (FY20: 25 EACH) (15) HANDCUFF POUCH (FY20: 30 EACH) (15) BATON POUCH (FY20: 35 EACH) (15) FLASHLIGHT POUCH (FY20: 45 EACH) (15) AMMUNITION MAGAZINE POUCH (FY20: 30 EACH) (15) PORTABLE RADIO POUCH (FY20: 50 EACH) (60) BELT KEEPERS (FY20: 4 EACH) (30) BADGES (FY20: 78 EACH) (15) WHISTLE AND GLOVES (FY20: 30 EACH) (15) PEPPER SPRAY WITH HOLDER (FY20: 350 EACH) (15) PISTOL (FY20: 700 EACH) (15) BATON, ASP 26" (FY20: 78 EACH)</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(15) HANDCUFF (FY20: 35 EACH) (15) FLASHLIGHT (FY20: 150 EACH) (45) MAGAZINE FOR WEAPON (FY20: 50 EACH) (15) VEST, BODY ARMOR (FY20: 1,500 EACH) (15) PORTABLE RADIO (FY20: 3,000 EACH)	15.00		1,623,734 U	15.00		1,503,899 U
102-001	LEGISLATIVE ADJUSTMENT: ADD (6) PERMANENT POSITIONS AND FUNDS FOR SHERIFF DETAIL AT THE DANIEL K. INOUE INTERNATIONAL AIRPORT (PSD503/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (6) PERM CLERK DISPATCHER II SR12 (#90896V, #90897V, #90898V, #90899V, #90900V, #90901V; 36,732 EACH) OVERTIME AND HOLIDAY PAY (22,039) NIGHT DIFFERENTIAL (11,020) FRINGE BENEFITS (152,273) (6) OUTLOOK 365 LICENSES (300 EACH) OTHER OPERATING SUPPLIES (14,916)	6.00		422,440 U	6.00		422,440 U
	TOTAL BUDGET CHANGES			1,590,856 A			1,861,287 A
		21.00		2,382,400 U	21.00		2,262,565 U
	BUDGET TOTALS	312.00	0.00	21,526,549 A	312.00	0.00	21,796,980 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	8,971,865 U	80.00	0.00	8,852,030 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	433,069 A	7.00	0.00	433,069 A
	BASE APPROPRIATIONS	7.00	0.00	433,069	7.00	0.00	433,069
- 1	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			99,605 A			116,410 A
	TOTAL BUDGET CHANGES			99,605 A			116,410 A
	BUDGET TOTALS	7.00	0.00	532,674 A	7.00	0.00	549,479 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	4,299,960	A	61.00	0.00	4,299,960	A
	BASE APPROPRIATIONS	61.00	0.00	4,299,960		61.00	0.00	4,299,960	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			196,409	A			229,548	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PRE-ENTRY AND POST-ENTRY PROGRAM FOR INMATES (PSD612). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICE ON A FEE (FY20: 250,000)			250,000	A		
	TOTAL BUDGET CHANGES			446,409	A		229,548 A
	BUDGET TOTALS	61.00	0.00	4,746,369	A	61.00	0.00 4,529,508 A

Detail Type: CD

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JDC      JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	468,000 A	5.00	0.00	468,000 A
		8.00	0.00	2,113,547 B	8.00	0.00	2,113,547 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,440,862	13.00	1.00	3,440,862

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF  
 INNOCENT VICTIMS OF CERTAIN CRIMES BY  
 COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS  
 (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR  
 PROPERTY DAMAGE IN THE COURSE OF PREVENTING A  
 CRIME OR APPREHENDING A CRIMINAL.

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JDC      JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			9,964 A			11,645 A
				24,185 B			24,185 B
TOTAL BUDGET CHANGES				9,964 A			11,645 A
				24,185 B			24,185 B
BUDGET TOTALS		5.00	0.00	477,964 A	5.00	0.00	479,645 A
		8.00	0.00	2,137,732 B	8.00	0.00	2,137,732 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	52,688,619 A	9.00	0.00	52,688,619 A
	BASE APPROPRIATIONS	9.00	0.00	52,688,619	9.00	0.00	52,688,619

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			28,442 A			33,240 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD808      NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD808/EM).			(5,000,000) A			(5,000,000) A
	TOTAL BUDGET CHANGES			(4,971,558) A			(4,966,760) A
	BUDGET TOTALS	9.00	0.00	47,717,061 A	9.00	0.00	47,721,859 A

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		135.00	0.00	17,238,665 A	135.00	0.00	17,238,665 A
		0.00	0.00	971,277 B	0.00	0.00	971,277 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	135.00	0.00	18,285,007	135.00	0.00	18,285,007

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (PSD900/EA).			43,152 A			43,152 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900      GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			545,589	A	637,641	A
				7,224	B	7,224	B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900/EA).			(205,355)	A	(205,355)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ADULT CORRECTIONAL OFFICER V (#2560; -71,400)  REALLOCATED AND REDESCRIBED POSITION.  SEE PSD407 SEQ. NO. 30-001.	(1.00)		(71,400) A	(1.00)		(71,400) A
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22 (#35611; 61,824)  REALLOCATED AND REDESCRIBED POSITION.  SEE PSD407 SEQ. NO. 31-001.	1.00		61,824 A	1.00		61,824 A

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR FEDERAL AMERICAN WITH DISABILITIES ACT COMPLIANCE FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CIVIL RIGHTS INVESTIGATOR SR22E (#90905V; 57,324) OPERATING SUPPLIES (4,686) TRAVEL (1,700) DESK, DOUBLE PEDESTAL (FY20: 1,300) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (FY20: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY20: 260) LATERAL FILE CABINET, 4 DRAWERS (FY20: 360) BOOKCASE, 4 SHELVES (FY20: 140) COMPUTER WORKSTATION/DATA STATION (FY20: 460) COMPUTER (FY20: 1,600) PRINTER (FY20: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY20: 200) CHAIR MAT FOR STANDARD CARPET (FY20: 120) ADJUSTABLE COMBINATION ORGANIZER (FY20: 175) VERTICAL ORGANIZER (FY20: 460)	1.00		69,625 A	1.00		63,710 A
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS FOR GENERAL ADMINISTRATION (PSD900). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CORRECTIONS COLLABORATION SYSTEM SOFTWARE (FY20: 400,000; FY21: 300,000)  \$300,000 NON-RECURRING.			400,000 A			300,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS FOR COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES (CALEA) (PSD900/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL, ACCREDITATION MANAGER SR24 (#90902V) (2) PERM GENERAL PROFESSIONAL SR22 (#90903V, #90904V)	3.00		A	3.00		A
	TOTAL BUDGET CHANGES	4.00		843,435 A 7,224 B	4.00		829,572 A 7,224 B
	BUDGET TOTALS	139.00	0.00	18,082,100 A	139.00	0.00	18,068,237 A
		0.00	0.00	978,501 B	0.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

**Department: PSD**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,628.60	2.00	261,512,709 A	2,628.60	2.00	261,512,709 A
	8.00	0.00	3,084,824 B	8.00	0.00	3,084,824 B
	0.00	0.00	1,615,989 N	0.00	0.00	1,615,989 N
	0.00	3.00	209,721 S	0.00	3.00	209,721 S
	0.00	0.00	75,065 T	0.00	0.00	75,065 T
	59.00	0.00	6,589,465 U	59.00	0.00	6,589,465 U
	10.00	42.00	11,243,623 W	10.00	42.00	11,243,623 W
	0.00	1.00	1,059,315 P	0.00	1.00	1,059,315 P
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>2,705.60</b>	<b>48.00</b>	<b>285,390,711</b>	<b>2,705.60</b>	<b>48.00</b>	<b>285,390,711</b>
DEPARTMENT BUDGET CHANGES	29.00	(2.00)	6,987,698 A	29.00	(2.00)	7,781,319 A
			31,409 B			31,409 B
	21.00		2,382,400 U	21.00		2,262,565 U
			61,872 W			61,872 W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>50.00</b>	<b>(2.00)</b>	<b>9,463,379</b>	<b>50.00</b>	<b>(2.00)</b>	<b>10,137,165</b>
DEPARTMENT TOTAL BUDGET	2,657.60	0.00	268,500,407 A	2,657.60	0.00	269,294,028 A
	8.00	0.00	3,116,233 B	8.00	0.00	3,116,233 B
	0.00	0.00	1,615,989 N	0.00	0.00	1,615,989 N
	0.00	3.00	209,721 S	0.00	3.00	209,721 S
	0.00	0.00	75,065 T	0.00	0.00	75,065 T
	80.00	0.00	8,971,865 U	80.00	0.00	8,852,030 U
	10.00	42.00	11,305,495 W	10.00	42.00	11,305,495 W
	0.00	1.00	1,059,315 P	0.00	1.00	1,059,315 P
<b>TOTAL DEPARTMENT BUDGET</b>	<b>2,755.60</b>	<b>46.00</b>	<b>294,854,090</b>	<b>2,755.60</b>	<b>46.00</b>	<b>295,527,876</b>



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050205000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	942,000 A	0.00	0.00	942,000 A
	BASE APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE  
GENERAL HOSPITALS AND MEDICAL FACILITIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
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**Department: SUB**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT BUDGET	0.00	0.00	942,000	0.00	0.00	942,000

Detail Type: CD

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		192.00	5.00	11,152,990 A	192.00	5.00	11,152,990 A
	BASE APPROPRIATIONS	192.00	5.00	11,152,990	192.00	5.00	11,152,990

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM  
BASED ON SELF-ASSESSMENT AND VOLUNTARY  
COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND  
FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED  
BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF  
OUTSTANDING TAXES OWED TO THE STATE.

2-001 BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			687,066 A			687,066 A
	TOTAL BUDGET CHANGES			687,066 A			687,066 A
	BUDGET TOTALS	192.00	5.00	11,840,056 A	192.00	5.00	11,840,056 A



Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		132.00	107.00	6,773,939	A	132.00	107.00	6,773,939	A
	BASE APPROPRIATIONS	132.00	107.00	6,773,939		132.00	107.00	6,773,939	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED  
IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER  
POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS  
FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY  
TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF  
INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND  
INQUIRIES.

2-001 BUDGET PREP:  
ADD (107) EXISTING TEMPORARY POSITIONS PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (TAX105/BA).			26,478	A	26,478	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			401,210	A	401,210	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	LEGISLATIVE ADJUSTMENT: REDUCE (7) TEMPORARY POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP OFFICE ASSISTANT III SR08A (#37585, #49944; -20,435 EACH) (2) TEMP MANAGEMENT ANALYST I SR20 (#49953, #49954; -34,363 EACH) (1) TEMP OFFICE ASSISTANT III SR08A (#49957; -2,026) (1) TEMP OFFICE ASSISTANT III SR08A (#49942; -10,973) (1) TEMP OFFICE ASSISTANT IV SR10 (#37575; -20,462)		(7.00)	(143,057) A		(7.00)	(143,057) A
100-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR TAXPAYER SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM MANAGEMENT ANALYST IV SR22 (#99015T, #99016T; 52,956 EACH)	2.00		105,912 A	2.00		105,912 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM OFFICE ASSISTANT III (#32080, #34149; -1,580 EACH) (2) PERM OFFICE ASSISTANT I (#29038, #34132; -2,026 EACH) (1) PERM OFFICE ASSISTANT III (#37565; -1,726) (1) PERM OFFICE ASSISTANT III (#37556; -1,777)	(6.00)		(10,715) A	(6.00)		(10,715) A
	TOTAL BUDGET CHANGES	(4.00)	(7.00)	379,828 A	(4.00)	(7.00)	379,828 A
	BUDGET TOTALS	128.00	100.00	7,153,767 A	128.00	100.00	7,153,767 A

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	18.00	10,172,633 A	74.00	18.00	10,172,633 A
		0.00	13.00	2,914,547 B	0.00	13.00	2,914,547 B
	BASE APPROPRIATIONS	74.00	31.00	13,087,180	74.00	31.00	13,087,180

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

2-001 BUDGET PREP:  
 ADD (31) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021					
		Perm	Temp	Amt	Perm	Temp	Amt		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			329,899	A			329,899	A
				15,164	B			15,164	B
6-002	BUDGET PREP: ADD FUNDS FOR NON-RECURRING COSTS (TAX107).			406,000	A			406,000	A

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR SUPPORT SERVICES (TAX107/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OFFICE SUPPLIES (-15,972)  REALLOCATED AND REDESCRIBED POSITION.  SEE TAX107 SEQ. NO. 10-002.				
				(15,972) A	(15,972) A
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR SUPPORT SERVICES (TAX107/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#16055; 15,972)  REALLOCATED AND REDESCRIBED POSITION.  SEE TAX107 SEQ. NO. 10-001.				
				15,972 A	15,972 A

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) TEMPORARY POSITIONS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA).  ***** FROM TAX ADMINISTRATION SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (5) TEMP INVESTIGATOR (#122697, #122698, #122699, #122700, #122701; 26,928 EACH) PERSONAL SERVICES FOR FRINGE BENEFITS (80,785)					215,425 B	215,425 B
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADDITIONAL EQUIPMENT/SERVICES FOR TAX SYSTEM MODERNIZATION PROJECT (TAX107/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PROFESSIONAL SERVICES FOR GENTAX (FY20: 2,640,000; FY21: 4,000,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (FY20: 1,000,000; FY21: 800,000)  \$4,800,000 NON-RECURRING.			3,640,000 A			4,800,000 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT (TAX107). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) EXEMPT TECHNICAL PROJECT MANAGER (#102246) (1) EXEMPT PROJECT SECURITY ANALYST (#120986) (2) EXEMPT BUSINESS ANALYST (#116470, #121602) (1) EXEMPT TECHNICAL PROGRAM SPECIAL ASSISTANT (#120984) (1) EXEMPT FINANCIAL BUSINESS ANALYST (#120985)  REDESCRIBED POSITIONS.	6.00	(6.00)	A	6.00	(6.00)	A
3001-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION FOR SUPPORTING SERVICES (TAX107). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EXEMPT SENIOR EXECUTIVE ASSISTANT (#122632)	1.00		A	1.00		A
	TOTAL BUDGET CHANGES	7.00	(6.00)	4,375,899 A 230,589 B	7.00	(6.00)	5,535,899 A 230,589 B
	BUDGET TOTALS	81.00	12.00	14,548,532 A	81.00	12.00	15,708,532 A
		0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B

**Department: TAX**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	398.00	130.00	28,099,562 A	398.00	130.00	28,099,562 A
	0.00	13.00	2,914,547 B	0.00	13.00	2,914,547 B
TOTAL DEPARTMENT APPROPRIATIONS	398.00	143.00	31,014,109	398.00	143.00	31,014,109
DEPARTMENT BUDGET CHANGES	3.00	(13.00)	5,442,793 A	3.00	(13.00)	6,602,793 A
			230,589 B			230,589 B
TOTAL DEPARTMENT BUDGET CHANGES	3.00	(13.00)	5,673,382	3.00	(13.00)	6,833,382
DEPARTMENT TOTAL BUDGET	401.00	117.00	33,542,355 A	401.00	117.00	34,702,355 A
	0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B
TOTAL DEPARTMENT BUDGET	401.00	130.00	36,687,491	401.00	130.00	37,847,491

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		640.00	2.00	166,795,170 B	640.00	2.00	166,795,170 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N
	BASE APPROPRIATIONS	640.00	2.00	168,200,670	640.00	2.00	168,200,670

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
 OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

2-001 BUDGET PREP:  
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,449,842 B			4,035,678 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC).			(10,994,788) B			(10,994,788) B

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 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
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN102/BC).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICE COMPANY DEBT SAVINGS (FY20: -1,690,916; FY21: -2,580,197)  \$-2,580,197 NON-RECURRING.  SEE TRN102 SEQ. NO. 10-002.			(1,690,916) B			(2,580,197) B
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN102/BC).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 1,690,916; FY21: 2,580,197)  \$2,580,197 NON-RECURRING.  SEE TRN102 SEQ. NO. 10-001.			1,690,916 B			2,580,197 B

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC).			10,180,000	B	9,555,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: INSTALL PERIMETER CLOSED CIRCUIT TELEVISION (500,000) REPLACE AIR HANDLING UNIT (1,000,000) REPLACE MAINTENANCE BASEYARD FUELING SYSTEM (FY20: 500,000) ELECTRICAL SYSTEM UPGRADE (1,500,000) WATERPROOF DECKS AND ROADWAYS (FY21: 1,500,000) ADMINISTRATION TOWER PHASE 2 RENOVATION (FY20: 2,500,000) REPAINTING OF STRUCTURES (FY20: 430,000; FY21: 455,000) TERMITE TREATMENT (100,000) REPLACE BASEMENT ACCESS DOORS (FY21: 500,000) MISCELLANEOUS MAINTENANCE BASEYARD REPAIRS (250,000) DELTA BUILDING ROOF REPLACEMENT (FY20: 500,000) CARPET REPLACEMENT (250,000) MISCELLANEOUS REPAIR WORK AT AIRCRAFT RESCUE AND FIREFIGHTING STATIONS (250,000) LEASE PROPERTY RENOVATIONS (FY20: 500,000; FY21: 1,000,000) REPAIR/REPLACE FENCING (250,000) APPLY NON SLIP COATING TO SIDEWALK AREA (FY21: 500,000) REPAVE PARKING LOTS AND ROADS (500,000) IMPROVEMENTS TO PARKING AREAS (FY20: 150,000) RESURFACE RUNWAYS AND TAXIWAYS (1,000,000)  \$9,555,000 NON-RECURRING.						

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD (35) PERMANENT POSITIONS AND FUNDS FOR OPERATING EXPENSES FOR MAUKA CONCOURSE (TRN102/BC).	35.00		2,450,957 B	35.00		2,450,957 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM STOREROOM HELPER BC02 (#90110D; 43,248) (4) PERM JANITOR III WS02 (#90111D, #90112D, #90113D, #90114D; 46,260 EACH) (25) PERM JANITOR II BC02 (#90115D, #90116D, #90117D, #90118D, #90119D, #90120D, #90121D, #90122D, #90123D, #90124D, #90125D, #90126D, #90127D, #90128D, #90129D, #90130D, #90131D, #90132D, #90133D, #90134D, #90135D, #90136D, #90137D, #90138D, #90139D; 43,248 EACH) (1) PERM CARPET CLEANER II WS04 (#90140D; 49,512) (3) PERM CARPET CLEANER I BC04 (#90141D, #90142D, #90143D; 46,260 EACH) (1) PERM OFFICE ASSISTANT III (#90144D; 30,240) FRINGE BENEFITS (916,812) UNIFORMS FOR NEW POSITIONS AND UNIFORM REPLACEMENTS (6,125)						
102-001	LEGISLATIVE ADJUSTMENT: ADD (10) PERMANENT POSITIONS AND FUNDS FOR THE MAUKA CONCOURSE (TRN102/BC).	10.00		617,520 B	10.00		611,520 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (10) PERM AIRPORT OPERATIONS CONTROLLER II SR14 (#90100D, #90165D, #90166D, #90103D, #90104D, #90105D, #90106D, #90107D, #90108D, #90109D; 38,220 EACH) FRINGE BENEFITS (229,320) COMPUTER EQUIPMENT (FY20: 6,000)						

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 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
103-001	LEGISLATIVE ADJUSTMENT: ADD (8) PERMANENT POSITIONS AND FUNDS FOR MAINTENANCE OF THE MAUKA CONCOURSE (TRN102/BC).				8.00		726,557 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM ELECTRICIAN I BC10 (#91100D, #91101D; FY21: 60,168 EACH) (1) PERM AIR CONDITION MECHANIC II WS10 (#91102D; FY21: 63,720) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#91103D; FY21: 57,972) (1) PERM MAINTENANCE MECHANIC I BC09 (#91104D; FY21: 57,972) (1) PERM PLUMBER II WS10 (#91105D; FY21: 63,720) (1) PERM PLUMBER I BC10 (#91106D; FY21: 60,138) (1) PERM OFFICE ASSISTANT III (#91107D; FY21: 30,240) FRINGE BENEFITS (FY21: 272,459)						
104-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN102/BC).			1,930,000			B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: 800 MEGAHERTZ RADIO (FY20: 30,000) HIGH REACH EXTENDIBLE TURRET AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY20: 1,900,000)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 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
105-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN102/BC).			426,000	B	426,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FUEL, OIL, AND LUBE (26,000) CLOTHING AND UNIFORMS (145,000) MEDICAL SUPPLIES (17,000) SAFETY SUPPLIES (88,000) OTHER OPERATING SUPPLIES NOT CLASSIFIED (150,000)						
106-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SECURITY SERVICES (TRN102/BC).			3,831,762	B	5,300,604	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: AWARDED SECURITY CONTRACT (FY20: 3,831,762; FY21: 5,300,604)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 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
107-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SECURITY SERVICES (TRN102/BC).			1,086,455 B			1,926,339 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: AIRPORT SHERIFF DETAIL (FY20: 1,086,455; FY21: 1,926,339)						
108-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WIKI WIKI SHUTTLE BUS SERVICE (TRN102/BC).			1,600,116 B			1,935,365 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: WIKI WIKI SHUTTLE BUS SERVICE (FY20: 1,600,116; FY21: 1,935,365)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
109-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ANIMAL AND PLANT WILDLIFE SERVICES (TRN102/BC).				
				23,896 B	49,086 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: UNITED STATES DEPARTMENT OF AGRICULTURE SERVICES (FY20: 23,896; FY21: 49,086)				
110-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AIRPORT MEDICAL AND EMERGENCY SERVICES (TRN102/BC).				
				123,914 B	171,164 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: MEDICAL SERVICES (FY20: 123,914; FY21: 171,164)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 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
111-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES (TRN102/BC).						450,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRONIC DATA PROCESSING CONSULTING SERVICES (FY21: 450,000)  \$450,000 NON-RECURRING.						
112-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REFUSE COLLECTION (TRN102/BC).						1,072,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: REFUSE COLLECTION (1,072,000)			1,072,000 B			1,072,000 B

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
113-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UTILITIES (TRN102/BC).				
				3,811,952	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY20: 2,042,952; FY21: 4,942,952) WATER (FY20: 200,000; FY21: 700,000) SEWER (FY20: 1,569,000; FY21: 3,236,000)				
				8,878,952	B
114-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CUSTODIAL SUPPLIES (TRN102/BC).				
				115,084	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SUPPLIES (FY20: 83,620; FY21: 91,982) PAPER TOWEL AND TOWEL DISPENSER (FY20: 21,200; FY21: 23,320) HAND SOAP AND DISPENSER (FY20: 10,264; FY21: 11,291)				
				126,593	B

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
115-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OPERATING EXPENSES (TRN102/BC).						
				1,182,440	B	1,237,670	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: GAS-MOTOR VEHICLE FUEL (FY20: 43,000; FY21: 95,000) OIL-MOTOR VEHICLE (FY20: 940; FY21: 2,140) FUEL, OIL, AND LUBE (FY20: 1,500; FY21: 3,530) SAFETY SUPPLIES (170,000) MAINTENANCE MATERIALS SUPPLIES AND PARTS (400,000) EQUIPMENT REPAIR PARTS (134,000) MOTOR VEHICLE PARTS (325,000) MOTOR VEHICLE ACCESSORIES (8,000) BUILDING AND CONSTRUCTION MATERIALS (100,000)						
116-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIFORM REPLACEMENTS AND UPGRADES (TRN102/BC).						
				213,920	B		
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLOTHING AND UNIFORMS (FY20: 213,920)						

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 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
117-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TRAINING AND OTHER DISASTER PREPAREDNESS EXERCISES (TRN102/BC).			146,000 B			96,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: TRAINING COSTS AND REGISTRATION FEES (25,000) OTHER MISCELLANEOUS EXPENDITURES (71,000) OTHER RENTAL OF EQUIPMENT (FY20: 50,000)						
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).	(1.00)	(2.00)	(262,203) B	(1.00)	(2.00)	(262,203) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#49247; -62,748) (1) TEMP K-9 SUPERVISOR HANDLER (#90101D; -53,248) (1) TEMP K-9 TRAINER HANDLER (#90102D; -47,881) FRINGE BENEFITS (-98,326)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102).			49,750 B			49,750 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ELECTRIC PALLET TRUCK (5,500) (5) FLOOR MACHINE TAZ (5,200 EACH) MISCELLANEOUS EQUIPMENT (18,250)						
3002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102).			125,000 B			125,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: TOOLS AND EQUIPMENT (125,000)						
TOTAL BUDGET CHANGES		44.00	(2.00)	21,179,617 B	52.00	(2.00)	27,967,244 B
BUDGET TOTALS		684.00	0.00	187,974,787 B	692.00	0.00	194,762,414 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	8,313,626 B	31.00	0.00	8,313,626 B
	BASE APPROPRIATIONS	31.00	0.00	8,313,626	31.00	0.00	8,313,626

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
BY PROVIDING OPPORTUNITIES AND FACILITIES FOR  
ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO  
FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE  
STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND  
GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE  
INTERNATIONAL AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

171,964 B

179,427 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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	Perm	Temp	Amt	
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC).					(120,600) B	(120,600) B
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN104/BC).					(70,931) B	(85,544) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICE COMPANY DEBT SAVINGS (FY20: -70,931; FY21: -85,544)  \$-85,544 NON-RECURRING.  SEE TRN104 SEQ. NO. 10-002.						

Detail Type: CD

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
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN104/BC).			70,931 B			85,544 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 70,931; FY21: 85,544)  \$85,544 NON-RECURRING.  SEE TRN104 SEQ. NO. 10-001.						

Detail Type: CD

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	
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC).			1,670,000	B		1,770,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPLACE EMERGENCY GENERATOR FOR TOWER (FY20: 400,000) REPLACE ELECTRICAL BREAKERS AT HANGAR (FY20: 250,000) REPLACE EMERGENCY GENERATOR (FY20: 400,000) REPLACE TRANSFORMERS AND POWER POLES (FY21: 500,000) REPAINTING OF STRUCTURES (FY20: 500,000) TERMITE TREATMENT (10,000) STRUCTURAL REPAIRS FROM TERMITE INFESTATION (FY21: 200,000) ROOF REPAIRS (FY21: 250,000) REPAIR/REPLACE FENCING (50,000) PLANTS (5,000) SPRINKLER SYSTEM (5,000) IMPROVEMENTS TO PARKING AREAS (FY21: 100,000) IMPROVEMENTS TO ACCESS ROADS (FY21: 100,000) RESURFACE RUNWAYS AND TAXIWAYS (FY21: 500,000) REPAIR/REPLACE WATER MAINS (50,000)  \$1,770,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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
3000-100	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL AVIATION (TRN104).						
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AIRPORT FIRE COMMANDER SR26 (#52902; -72,984)	(1.00)		(72,984) B	(1.00)		(72,984) B
	TOTAL BUDGET CHANGES	(1.00)		1,648,380 B	(1.00)		1,755,843 B
	BUDGET TOTALS	30.00	0.00	9,962,006 B	30.00	0.00	10,069,469 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		87.00	0.00	16,624,335 B	87.00	0.00	16,624,335 B
		0.00	0.00	1,359,000 N	0.00	0.00	1,359,000 N
	BASE APPROPRIATIONS	87.00	0.00	17,983,335	87.00	0.00	17,983,335

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT HILO INTERNATIONAL AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

328,247 B

377,700 B

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD).					
				(166,000) B		(166,000) B
				(1,359,000) N		(1,359,000) N
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN111/BD).					
				(303,775) B		(348,344) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SAVING COMPANY DEBT SAVINGS (FY20: -303,775; FY21: -348,344)  \$-348,344 NON-RECURRING.  SEE TRN111 SEQ. NO. 10-002.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN111/BD).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 303,775; FY21: 348,344)</p> <p>\$348,344 NON-RECURRING.</p> <p>SEE TRN111 SEQ. NO. 10-001.</p>			303,775 B			348,344 B
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AIRPORT FIREFIGHTER SR17 (#27798; -57,144) FRINGE BENEFITS (-34,286)</p> <p>SEE TRN114 SEQ. NO. 30-001.</p>	(1.00)		(91,430) B	(1.00)		(91,430) B



Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD).			2,950,000	B	2,575,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPLACE LIGHT POLES ON AIRPORT ROAD (FY21: 1,000,000) REPLACE/OVERHAUL CHILLERS (FY20: 250,000) UPGRADE CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 100,000) UPGRADE CARD ACCESS SYSTEM (FY21: 150,000) SECURITY CAMERAS (100,000) REINSULATE CHILLER LINES (FY20: 200,000) AIR CONDITION ELEVATOR EQUIPMENT ROOMS (FY20: 100,000) REPLACEMENT/REPAIR OF FIRE ALARM SYSTEM (FY20: 250,000) REPLACE HOLDROOM CARPET (FY20: 100,000) CARGO BUILDING ROOF REPAIRS (FY20: 200,000) DEMO ABANDONED BUILDINGS (FY20: 250,000) T-HANGER REPAIRS (FY20: 500,000) TERMITE TREATMENT (50,000) REPAIR/REPLACE T-HANGERS BI-FOLD DOORS (150,000) EXTEND MECHANIC WORK AREA (FY21: 250,000) REPAIR CARGO BUILDING (FY20: 100,000) MISCELLANEOUS BUILDING REPAIRS (300,000) REPAIR/REPLACE FENCING (100,000) PLANTS (FY20: 25,000) SPRINKLER SYSTEM (FY20: 25,000) SIGNAGE IMPROVEMENTS (FY21: 25,000) ENVIRONMENTAL ISSUES (150,000) PURCHASE OF NEW HOLD ROOM CHAIRS (FY21: 300,000)  \$2,575,000 NON-RECURRING.						

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
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
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HILO AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN111/BD).			583,000	B		470,800
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PROXIMITY SUITS/GEAR (FY20: 165,000; FY21: 35,000) STRUCTURAL GEAR (FY20: 155,000; FY21: 48,000) VEHICLE TIRES – FIRE TRUCKS (18,000) AUTOMATIC EXTERNAL DEFIBRILLATORS (10,000) VEHICLE FIXED LENS INFRARED CAMERAS (15,000) HANDHELD FIXED LENS INFRARED CAMERAS (5,000) PORTABLE WHEELED FIRE EXTINGUISHERS (FY20: 50,000) HANDHELD PORTABLE FIRE EXTINGUISHERS (FY21: 30,000) MAXI FORCE LIFTING BAG KIT (FY21: 40,000) DUAL TOTE FOAM TRAILER (FY20: 55,000) ENCLOSED HAZARDOUS MATERIAL TRAILER (FY21: 30,000) HAZARDOUS MATERIAL EQUIPMENT (8,000) MINE SAFETY APPLIANCES SELF CONTAINED BREATHING APPARATUS (FY20: 15,000) MINE SAFETY APPLIANCES SPARE SELF CONTAINED BREATHING APPARATUS BOTTLES (FY21: 15,000) AIRCRAFT RESCUE AND FIREFIGHTING RADIO COMMUNICATIONS (FY20: 40,000) AIRCRAFT RESCUE AND FIREFIGHTING RADIO COMMUNICATIONS (FY21: 75,000) PORTABLE RADIO COMMUNICATIONS (FY20: 47,000) PERSONAL COMPUTER HARDWARE (FY21: 7,200) AIRCRAFT RESCUE AND FIREFIGHTING PERSONAL COMPUTER HARDWARE (FY21: 9,600) AIRCRAFT RESCUE AND FIREFIGHTING BRUSH FIRE TRUCK (FY21: 125,000)  \$369,800 NON-RECURRING.						

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SECURITY SERVICES (TRN111/BD).			2,680,000 B			3,015,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SECURITY SERVICES (FY20: 2,680,000; FY21: 3,015,000)						
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NEW MOTOR VEHICLES (TRN111/BD).			450,600 B			519,300 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) REPLACEMENT SEDAN (FY20: 20,500) (1) REPLACEMENT FLATBED (FY20: 50,000) (3) REPLACEMENT LIGHT DUTY 1/2 TON PICKUP TRUCKS (FY20: 9,400 EACH; FY21: 18,800 EACH) (2) REPLACEMENT LIGHT DUTY 3/4 TON PICKUP TRUCKS (14,950 EACH) (5) ACCESSORIES FOR PICKUP TRUCKS (FY20: 4,400 EACH; FY21: 6,600) (1) REPLACEMENT BUCKET TRUCK (FY20: 300,000) (1) ACQUISITION WATER TRUCK (FY21: 400,000)  \$519,300 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
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
104-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD).			675,000 B			675,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: JANITORIAL SUPPLIES (10,000) REPAIR AND MAINTENANCE TAXIWAYS AND RUNWAYS (325,000) REPAIR AND MAINTENANCE BUILDING AND STRUCTURES (150,000) REPAIR AND MAINTENANCE OTHERS (175,000) TRAINING COST AND REGISTRATION (15,000)						
	TOTAL BUDGET CHANGES	(1.00)		7,409,417 B (1,359,000) N	(1.00)		7,375,370 B (1,359,000) N
	BUDGET TOTALS	86.00	0.00	24,033,752 B	86.00	0.00	23,999,705 B
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		101.00	0.00	20,631,234 B	101.00	0.00	20,631,234 B
		0.00	0.00	841,500 N	0.00	0.00	841,500 N
	BASE APPROPRIATIONS	101.00	0.00	21,472,734	101.00	0.00	21,472,734

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT ELLISON  
 ONIZUKA INTERNATIONAL AIRPORT.

4-001 BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

364,755 B

405,804 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE).				
				(108,500) B	(108,500) B
				(841,500) N	(841,500) N
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN114/BE).				
				(1,324,167) B	(1,428,352) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SAVING COMPANY DEBT SAVINGS (FY20: -1,324,167; FY21: -1,428,352)  \$-1,428,352 NON-RECURRING.  SEE TRN114 SEQ. NO. 10-002.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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
10-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN114/BE).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 1,324,167; FY21: 1,428,352)</p> <p>\$1,428,352 NON-RECURRING.</p> <p>SEE TRN114 SEQ. NO. 10-001.</p>			1,324,167 B			1,428,352 B
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AIRPORT FIREFIGHTER SR17 (#27798; 57,144) FRINGE BENEFITS (34,286)</p> <p>SEE TRN111 SEQ. NO. 30-001.</p>	1.00		91,430 B	1.00		91,430 B

Detail Type: CD

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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE).			5,025,000	B	4,275,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SECURITY CAMERAS (250,000) UPGRADE CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 150,000) UPGRADE CARD ACCESS SYSTEM (FY20: 150,000) UPGRADE WATER WASTE TREATMENT PLANT (FY21: 250,000) REPLACE BASEYARD FUELING SYSTEM (FY21: 350,000) REPLACE ADMINISTRATION BUILDING AIR CONDITION EQUIPMENT (FY20: 500,000) REPLACEMENT/REPAIR OF FIRE ALARM SYSTEM (FY20: 500,000) AIR CONDITION IN ELECTRICAL ROOMS (100,000) INSTALL FUELING DISPENSER AT BASEYARD (FY21: 350,000) REPLACE AIRCRAFT RESCUE AND FIREFIGHTING CHEMICAL TANK (FY20: 250,000) TERMINAL SIGNS AND GRAPHICS (FY20: 250,000) REPLACE AIRCRAFT RESCUE AND FIREFIGHTING ROLLUP DOORS (FY21: 300,000) RENOVATION OF ADMINISTRATION BUILDING (FY21: 500,000) TERMITE TREATMENT (25,000) INTERIOR UPGRADING (FY20: 100,000) WATER WASTE TREATMENT PLANT LIGHTNING PROTECTION SYSTEM (FY21: 500,000) BUILDING RENOVATION AT MAINTENANCE YARD (FY20: 250,000) REPAIR CARGO BUILDING (FY20: 250,000) REPAIR/REPLACE FENCING (100,000) PLANTS (FY20: 25,000; FY21: 25,000) SPRINKLER SYSTEM (25,000) SIGNAGE IMPROVEMENTS (FY20: 300,000) CROSS WALK SIGNALING SYSTEM (FY21: 250,000) ROAD "N" CATCH BASIN REPAIRS (FY20: 300,000) RESURFACE RUNWAYS AND TAXIWAYS (1,000,000) RESURFACE ACCESS ROADS (FY20: 500,000)						



Detail Type: CD

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
	AIRCRAFT RESCUE AND FIREFIGHTING FIRE PIT REPAIRS (FY21: 250,000)						
	\$4,275,000 NON-RECURRING.						
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN114/BE).			2,185,000	B		
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ACCESSORIES (FY20: 150,000) RADIO COMMUNICATIONS EQUIPMENT (FY20: 75,000) 4500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (FY20: 1,900,000) COMMAND VEHICLE (FY20: 60,000)						
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN114/BE).			483,900	B	208,400	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SAFETY SUPPLIES (153,400) AQUEOUS FILM-FORMING FOAM/DRY CHEMICAL (FY20: 35,000; FY21: 30,000) PROFESSIONAL LAUNDRY SERVICES (10,000) LAPTOP – CHIEF (FY20: 2,500) CRASH FIRE EQUIPMENT (FY20: 283,000; FY21: 15,000)						
	\$15,000 NON-RECURRING.						

Detail Type: CD

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
103-001	LEGISLATIVE ADJUSTMENT: ADD (6) PERMANENT POSITONS AND FUNDS FOR ELLISON ONIZUKA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (6) PERM JANITOR II BC02 (#90145D, #90146D, #90147D, #90148D, #90149D, #90150D; 43,248 EACH) FRINGE BENEFITS (155,693)	6.00		415,181 B	6.00		415,181 B
104-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REPLACEMENT VEHICLES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FORD TRUCK F250 (FY20: 65,940) FORD TRUCK UTILITY (FY20: 80,115) 1-1/2 TON DUMP TRUCK (FY20: 79,572) RANGER (FY20: 42,515) FORD F150 (FY20: 52,700) FORD EXPEDITION (FY20: 75,000)			395,842 B			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
105-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SECURITY CONTRACT (TRN114/BE).				
				498,651	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SECURITY SERVICES (FY20: 498,651; FY21: 775,428)				
				775,428	B
106-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ELECTRICITY (TRN114/BE).				
				374,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY20: 374,000; FY21: 418,880)				
				418,880	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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
107-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REPAIR AND MAINTENANCE FOR UNDERGROUND WELL (TRN114/BE).			250,000 B			250,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: UNDERGROUND WELL MAINTENANCE (250,000)						
3000-100	LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114).	(3.00)		(127,356) B	(3.00)		(127,356) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08H (#24809; -33,720) (1) PERM OFFICE ASSISTANT III SR08J (#42053; -36,468) (1) PERM ASSISTANT AIRPORT SUPPORT IV SR22F (#45553; -57,168)						
	TOTAL BUDGET CHANGES	4.00		9,847,903 B (841,500) N	4.00		6,604,267 B (841,500) N
	BUDGET TOTALS	105.00	0.00	30,479,137 B	105.00	0.00	27,235,501 B
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	836,905 B	5.00	0.00	836,905 B
	BASE APPROPRIATIONS	5.00	0.00	836,905	5.00	0.00	836,905

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT WAIMEA-  
KOHALA AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

18,174 B

21,045 B

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
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
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN116/BE).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICE COMPANY DEBT SAVINGS (FY20: -14,464; FY21: -15,828)  \$-15,828 NON-RECURRING.  SEE TRN116 SEQ. NO. 10-002.			(14,464) B			(15,828) B
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN116/BE).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 14,464; FY21: 15,828)  \$15,828 NON-RECURRING.  SEE TRN116 SEQ. NO. 10-001.			14,464 B			15,828 B

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BE).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#118886; -66,816) FRINGE BENEFITS (-40,090)</p> <p>REALLOCATED AND REDESCRIBED POSITION.</p> <p>SEE TRN195 SEQ. NO. 30-001.</p>	(1.00)		(106,906) B	(1.00)		(106,906) B
100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 100,000) CLOSED CIRCUIT TELEVISION SYSTEM TELECOM SUPPORT (10,000) MODIFY FUEL TANK SYSTEM (FY20: 250,000) INSTALL FIRE ALARM SYSTEM (FY20: 250,000) REPAINTING OF STRUCTURES (FY21: 100,000) TERMITE TREATMENT (10,000) MISCELLANEOUS BUILDING REPAIRS (FY21: 25,000) REPAIR/REPLACE FENCING (50,000) RESURFACE RUNWAYS AND TAXIWAYS (FY20: 50,000; FY21: 1,000,000) APRON REPAIRS (FY20: 250,000)</p> <p>\$1,195,000 NON-RECURRING.</p>			970,000 B			1,195,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		881,268 B	(1.00)		1,109,139 B
	BUDGET TOTALS	4.00	0.00	1,718,173 B	4.00	0.00	1,946,044 B



Detail Type: CD

Program ID: TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	49,500 B	0.00	0.00	49,500 B
	BASE APPROPRIATIONS	0.00	0.00	49,500	0.00	0.00	49,500

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

100-001 LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS  
(TRN118/BE).

670,000 B

470,000 B

\*\*\*\*\*

DETAIL OF LEGISLATIVE ADJUSTMENT:  
CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 110,000)  
CLOSED CIRCUIT TELEVISION SYSTEM TELECOM SUPPORT  
(FY21: 10,000)  
MISCELLANEOUS BUILDING REPAIRS (10,000)  
REPAIR/REPLACE FENCING (FY21: 100,000)  
REPAVE PARKING LOT (FY21: 300,000)  
ACCESS ROAD DRAINAGE (FY20: 500,000; FY21: 50,000)  
SIGNAGE IMPROVEMENTS (FY20: 50,000)

\$470,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN118      UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			670,000 B			470,000 B
	BUDGET TOTALS	0.00	0.00	719,500 B	0.00	0.00	519,500 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		174.00	0.00	34,700,365	B	174.00	0.00	34,700,365	B
	BASE APPROPRIATIONS	174.00	0.00	34,700,365		174.00	0.00	34,700,365	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT KAHULUI AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

647,941 B

739,905 B

Detail Type: CD

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
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
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN131/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICE COMPANY DEBT SAVINGS (FY20: -149,071; FY21: 26,282)  \$26,282 NON-RECURRING.  SEE TRN131 SEQ. NO. 10-002.			(149,071) B			26,282 B
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN131/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 149,071; FY21: -26,282)  \$-26,282 NON-RECURRING.  SEE TRN131 SEQ. NO. 10-001.			149,071 B			(26,282) B

Detail Type: CD

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
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
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB).	(1.00)		(81,235) B	(1.00)		(81,235) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROPERTY MANAGER IV SR22C (#121786; -50,772) FRINGE BENEFITS (-30,463)  SEE TRN195 SEQ. NO. 31-001.						

Detail Type: CD

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF).			3,180,000	B	4,130,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SWITCHGEAR MAINTENANCE (300,000) REINSULATE CHILLER LINES - EXPANSION JOINTS (FY21: 400,000) SECURITY CAMERAS (150,000) PUBLIC ADDRESS SYSTEM REPLACEMENT/REPAIR (FY20: 250,000) FIRE ALARM SYSTEM REPLACEMENT/REPAIR (FY20: 500,000) REPLACE BASEYARD DIESEL FUEL TANK (FY21: 500,000) RETROFIT AC SYSTEM ELEVATOR MACHINE ROOMS (FY20: 250,000; FY21: 250,000) AIRCRAFT RESCUE AND FIREFIGHTING TRAINING CENTER RENOVATION (FY20: 500,000) TERMITE TREATMENT (30,000) INTERIOR UPGRADING (FY21: 500,000) CARPET REPLACEMENT (FY21: 250,000) ROOF REPAIRS (FY21: 100,000) FLOOR/TILES REPAIRS (FY21: 50,000) REPAIR DOORS (FY20: 350,000; FY21: 300,000) REPAINT "T" HANGARS (FY21: 100,000) REPAINT AIRCRAFT RESCUE AND FIREFIGHTING STATION (FY21: 150,000) MISCELLANEOUS BUILDING REPAIRS (100,000) PARKING AREAS IMPROVEMENTS (FY20: 250,000) ACCESS ROADS IMPROVEMENTS (FY21: 200,000) REPLACE FENCING (FY21: 100,000) LIGHTING IMPROVEMENTS (FY21: 150,000) RESURFACE RUNWAYS AND TAXIWAYS (500,000)  \$4,130,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REPLACEMENT VEHICLES (TRN131/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (4) SUV (FY20: 60,000 EACH)					240,000 B
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NEW VEHICLES (TRN131/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) F-550 TRUCK (FY20: 160,000) (1) 2X4 PICKUP TRUCK (FY20: 60,000)					220,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 03010700000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR KAHULUI AIRPORT (TRN131/BF).	2.00		185,510 B	2.00		185,510 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM EQUIPMENT OFFICER III BC09 (57,972 EACH) FRINGE BENEFITS (69,566)						
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KAHULUI AIRPORT (TRN131).			100,000 B			
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT TRAILER (FY20: 100,000)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
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
3001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KAHULUI AIRPORT (TRN131).			90,000			B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PICK UP TRUCK WITH LIFTGATE (FY20: 45,000 EACH)						
	TOTAL BUDGET CHANGES	1.00		4,582,216	1.00		4,974,180 B
	BUDGET TOTALS	175.00	0.00	39,282,581	175.00	0.00	39,674,545 B

Detail Type: CD

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	916,459 B	8.00	0.00	916,459 B
	BASE APPROPRIATIONS	8.00	0.00	916,459	8.00	0.00	916,459

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

45,374 B

48,243 B

Detail Type: CD

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
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
10-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN133/BF).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -6,141; FY21: -6,677)</p> <p>\$-6,677 NON-RECURRING.</p> <p>SEE TRN133 SEQ. NO. 10-002.</p>			(6,141) B			(6,677) B
10-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN133/BF).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENT (FY20: 6,141; FY21: 6,677)</p> <p>\$6,677 NON-RECURRING.</p> <p>SEE TRN133 SEQ. NO. 10-001.</p>			6,141 B			6,677 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN133      HANA AIRPORT  
Structure #: 030108000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF).			60,000 B			720,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: TERMITE TREATMENT (10,000) INTERIOR UPGRADING (FY21: 200,000) RESTROOM RESTORATION (FY21: 200,000) MISCELLANEOUS BUILDING REPAIRS (10,000) ACCESS ROADS IMPROVEMENTS (FY20: 40,000) RUNWAYS AND TAXIWAYS RESURFACING (FY21: 300,000)  \$720,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES			105,374 B			768,243 B
	BUDGET TOTALS	8.00	0.00	1,021,833 B	8.00	0.00	1,684,702 B

Detail Type: CD

Program ID: TRN135      KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,058,516 B	11.00	0.00	2,058,516 B
	BASE APPROPRIATIONS	11.00	0.00	2,058,516	11.00	0.00	2,058,516

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT KAPALUA  
AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

71,231 B

79,105 B

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
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
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN135/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -32,131; FY21: -35,443)  \$-35,443 NON-RECURRING.  SEE TRN135 SEQ. NO. 10-002.			(32,131) B			(35,443) B
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN135/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 32,131; FY21: 35,443)  \$35,443 NON-RECURRING.  SEE TRN135 SEQ. NO. 10-001.			32,131 B			35,443 B

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN135/BF).			860,000	B	220,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FLIGHT INFORMATION DISPLAY SYSTEM (FY20: 100,000) VIDEO MONITORING AND ACCESS CONTROL SYSTEM (FY20: 100,000) PUBLIC ADDRESS SYSTEM (FY20: 100,000) FIRE ALARM SYSTEM (FY20: 100,000) TERMITE TREATMENT (10,000) AIRCRAFT RESCUE AND FIREFIGHTING STATION RENOVATION (FY20: 250,000) INTERIOR UPGRADING (FY20: 200,000; FY21: 100,000) ACCESS ROADS IMPROVEMENTS (FY21: 100,000) REPLACE TERMINAL ENTRANCE SIGNS (FY21: 10,000)  \$220,000 NON-RECURRING.						
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REPLACEMENT EQUIPMENT (TRN135/BF).			173,500	B		
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: CRASH FIRE EQUIPMENT (FY20: 133,500) PORTABLE RADIO (FY20: 40,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN135      KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KAPALUA AIRPORT (TRN135).			10,800 B			3,600 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SAFETY GARMENTS NOMEMEX (3,600) FIRE HOSES (FY20: 4,500) BRUSH GEAR WILDLAND (FY20: 2,700)						
	TOTAL BUDGET CHANGES			1,115,531 B			302,705 B
	BUDGET TOTALS	11.00	0.00	3,174,047 B	11.00	0.00	2,361,221 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	2,939,175 B	14.00	0.00	2,939,175 B
	BASE APPROPRIATIONS	14.00	0.00	2,939,175	14.00	0.00	2,939,175

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT MOLOKAI  
AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

72,148 B

80,357 B

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN141/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -84,458; FY21: -91,277)  \$-91,277 NON-RECURRING.  SEE TRN141 SEQ. NO. 10-002.			(84,458) B			(91,277) B
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN141/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 84,458; FY21: 91,277)  \$91,277 NON-RECURRING.  SEE TRN141 SEQ. NO. 10-001.			84,458 B			91,277 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF).			1,200,000 B			1,100,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FLIGHT INFORMATION DISPLAY SYSTEM (FY20: 150,000) VIDEO MONITORING AND ACCESS CONTROL SYSTEM (FY20: 150,000) PUBLIC ADDRESS SYSTEM (FY20: 100,000) FIRE ALARM SYSTEM (FY20: 150,000) AUTOMATED DOORS (FY21: 100,000) REPLACE TERMINAL EMERGENCY GENERATOR (FY21: 300,000) REPAINTING STRUCTURES (FY20: 250,000) TERMITE TREATMENT (50,000) REPLACE WATER MAIN TO TERMINAL (FY21: 200,000) APRON LIGHTING REPLACEMENT (FY20: 200,000) MISCELLANEOUS BUILDING REPAIRS (50,000) REPAIR/REPLACE FENCING (100,000) RESURFACE RUNWAYS AND TAXIWAYS (FY21: 300,000)  \$1,100,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES			1,272,148 B			1,180,357 B
	BUDGET TOTALS	14.00	0.00	4,211,323 B	14.00	0.00	4,119,532 B

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	839,939 B	7.00	0.00	839,939 B
	BASE APPROPRIATIONS	7.00	0.00	839,939	7.00	0.00	839,939

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA  
AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

37,911 B

40,780 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF).			140,000 B			140,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: FIRE ALARM SYSTEM (FY20: 100,000) EMERGENCY GENERATOR AT AIRCRAFT RESCUE AND FIREFIGHTING STATION (FY21: 100,000) TERMITE TREATMENT (10,000) MISCELLANEOUS BUILDING REPAIRS (25,000) REPAIR/REPLACE FENCING (5,000)  \$140,000 NON-RECURRING.						
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KALAUPAPA AIRPORT (TRN143).			12,000 B			13,200 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY20: 12,000; FY21: 13,200)						
	TOTAL BUDGET CHANGES			189,911 B			193,980 B
	BUDGET TOTALS	7.00	0.00	1,029,850 B	7.00	0.00	1,033,919 B

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,026,576 B	12.00	0.00	3,026,576 B
	BASE APPROPRIATIONS	12.00	0.00	3,026,576	12.00	0.00	3,026,576

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

39,985 B

44,037 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF).			(25,000) B	(25,000) B
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN151/BF).			(114,568) B	(126,258) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -114,568; FY21: -126,258)  \$-126,258 NON-RECURRING.  SEE TRN151 SEQ. NO. 10-002.				

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
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
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN151/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 114,568; FY21: 126,258)  \$126,258 NON-RECURRING.  SEE TRN151 SEQ. NO. 10-001.			114,568	B	126,258	B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FIRE PUMP AND SPRINKLER SERVICE (25,000) VIDEO MONITORING AND ACCESS CONTROL SYSTEM (FY21: 250,000) INSTALLATION OF PUBLIC ADDRESS SYSTEM (FY21: 100,000) FIRE ALARM SYSTEM REPLACEMENT/REPAIR (FY21: 100,000) STRUCTURES REPAINTING (FY20: 100,000) TERMITE TREATMENT (10,000) RESTROOM RESTORATION (FY21: 250,000) MISCELLANEOUS BUILDING REPAIRS (FY20: 300,000; FY21: 25,000) REPAIR/REPLACE FENCING (5,000) LANDSCAPE IMPROVEMENTS (5,000) RESURFACE RUNWAYS AND TAXIWAYS (FY21: 100,000)  \$870,000 NON-RECURRING.			445,000	B	870,000	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			459,985 B			889,037 B
	BUDGET TOTALS	12.00	0.00	3,486,561 B	12.00	0.00	3,915,613 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	24,155,012 B	116.00	0.00	24,155,012 B
	BASE APPROPRIATIONS	116.00	0.00	24,155,012	116.00	0.00	24,155,012

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

420,678 B

476,619 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG).			(2,040,000) B			(2,040,000) B
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN161/BG).			(605,748) B			(679,132) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -605,748; FY21: -679,132)  \$-679,132 NON-RECURRING.  SEE TRN161 SEQ. NO. 10-002.						

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
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
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN161/BG).			605,748 B			679,132 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: CURRENT LEASE PAYMENT (FY20: 605,748; FY21: 679,132)  \$679,132 NON-RECURRING.  SEE TRN161 SEQ. NO. 10-001.						

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
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
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG).			2,605,000			2,960,000
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: REPLACE WASTEWATER PUMPS (FY21: 300,000) SECURITY CAMERAS AND SYSTEM UPDATE (FY20: 250,000) ADDED GATE CARD READERS (FY20: 250,000) BASEYARD FUELING SYSTEM REPLACEMENT (FY21: 300,000) TRITURATOR STATION RENOVATION (FY20: 250,000) FLIGHT INFORMATION DISPLAY SYSTEM REPLACEMENT/REPAIR (FY21: 300,000) VIDEO MONITORING AND ACCESS CONTROL SYSTEM REPLACEMENT/REPAIR (FY21: 250,000) AUTOMATED DOORS REPLACEMENT (FY20: 300,000) TERMITE TREATMENT (FY20: 30,000; FY21: 30,000) MISCELLANEOUS TERMINAL INTERIOR UPGRADING (FY20: 500,000; FY21: 250,000) REPLACE FIRE SPRINKLER HEADS (FY21: 25,000) T-HANGARS ROOF AND DOOR REPLACEMENT (FY21: 250,000) REPAINT AIRCRAFT RESCUE AND FIREFIGHTING STATION AND REROOF (FY21: 30,000) MISCELLANEOUS BUILDING REPAIRS (100,000) LANDSCAPE IMPROVEMENTS PLANTS (25,000) REPAVE BAGGAGE HANDLING BASEMENT AREA (300,000) REPAVE PUBLIC PARKING LOT (FY21: 500,000) REPAVE BASEYARD PARKING AREA (FY20: 300,000) REPAVE PERIMETER ROADS (300,000)  \$2,960,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN161/BG).			959,500 B			429,900 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: UNIFORMS (27,000) MEDICAL SUPPLIES (15,000) SAFETY SUPPLIES (218,500) OTHER OPERATING SUPPLIES (FY20: 112,400; FY21: 33,000) CRASH FIRE EQUIPMENT (FY20: 238,500; FY21: 34,000) OTHER MISCELLANEOUS EQUIPMENT (FY20: 348,100; FY21: 102,400)  \$136,400 NON-RECURRING.						
	TOTAL BUDGET CHANGES			1,945,178 B			1,826,519 B
	BUDGET TOTALS	116.00	0.00	26,100,190 B	116.00	0.00	25,981,531 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,841 B	0.00	0.00	1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN163/BG).			45,000 B			20,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: CLOSED CIRCUIT TELEVISION TELECOMMUNICATION SUPPORT (10,000) CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 25,000) REPAIR/REPLACE FENCING (10,000)  \$20,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES			45,000 B			20,000 B
	BUDGET TOTALS	0.00	0.00	46,841 B	0.00	0.00	21,841 B

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		131.00	1.00	327,589,812 B	131.00	1.00	327,589,812 B
	BASE APPROPRIATIONS	131.00	1.00	327,589,812	131.00	1.00	327,589,812

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			540,016 B			540,016 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN195/BG).			(27,106,000) B			(27,106,000) B

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
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
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN195/BB).			(28,487,926) B			(28,487,926) B
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BE).	1.00		106,906 B	1.00		106,906 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST (#118886; 66,816) FRINGE BENEFITS (40,090)  REALLOCATED AND REDESCRIBED POSITION.  SEE TRN116 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROPERTY MANAGER IV SR22C (#121786; 50,772) FRINGE BENEFITS (30,463)  SEE TRN131 SEQ. NO. 30-001.	1.00		81,235 B	1.00		81,235 B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR RENTAL CAR FACILITY REVENUE BONDS (TRN195/BB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PRINCIPAL (FY20: 8,520,000; FY21: 8,755,000) INTEREST (FY20: 32,266,258; FY21: 32,034,551)			40,786,258 B			40,789,551 B

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
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
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR AIRPORT REVENUE BONDS (TRN195/BB).			120,390,581 B			147,633,291 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PRINCIPAL (FY20: 44,690,000; FY21: 46,805,000) INTEREST (FY20: 75,700,581; FY21: 100,828,291)						
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSULTANT AND LEGAL SERVICES (TRN195/BB).			1,525,000 B			1,200,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: STATEWIDE HAWAII CONSERVATION PLAN PREPARATION/IMPLEMENTATION (300,000) HT HARVEY LEGAL (400,000) MORGAN, LEWIS (500,000) SECTION 7 – WILDLIFE ASSESSMENT (FY20: 325,000)  \$200,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY MAINTENANCE (TRN195/BB).			340,328 B			340,328 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SOFTWARE MAINTENANCE (158,614) HARDWARE MAINTENANCE (86,144) SYSTEM MAINTENANCE (95,570)						
	TOTAL BUDGET CHANGES	2.00		108,176,398 B	2.00		135,097,401 B
	BUDGET TOTALS	133.00	1.00	435,766,210 B	133.00	1.00	462,687,213 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		114.00	1.00	19,822,117 B	114.00	1.00	19,822,117 B
	BASE APPROPRIATIONS	114.00	1.00	19,822,117	114.00	1.00	19,822,117
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(114.00)	(1.00)	(19,821,117) B	(114.00)	(1.00)	(19,821,117) B
	TOTAL BUDGET CHANGES	(114.00)	(1.00)	(19,821,117) B	(114.00)	(1.00)	(19,821,117) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,266,148 B	6.00	0.00	1,266,148 B
	BASE APPROPRIATIONS	6.00	0.00	1,266,148	6.00	0.00	1,266,148
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(6.00)		(1,265,148) B	(6.00)		(1,265,148) B
	TOTAL BUDGET CHANGES	(6.00)		(1,265,148) B	(6.00)		(1,265,148) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,221,431 B	15.00	0.00	2,221,431 B
	BASE APPROPRIATIONS	15.00	0.00	2,221,431	15.00	0.00	2,221,431
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(15.00)		(2,220,431) B	(15.00)		(2,220,431) B
	TOTAL BUDGET CHANGES	(15.00)		(2,220,431) B	(15.00)		(2,220,431) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	786,689 B	2.00	0.00	786,689 B
	BASE APPROPRIATIONS	2.00	0.00	786,689	2.00	0.00	786,689
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(2.00)		(785,689) B	(2.00)		(785,689) B
	TOTAL BUDGET CHANGES	(2.00)		(785,689) B	(2.00)		(785,689) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	3,165,617 B	18.00	0.00	3,165,617 B
	BASE APPROPRIATIONS	18.00	0.00	3,165,617	18.00	0.00	3,165,617
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(18.00)		(3,164,617) B	(18.00)		(3,164,617) B
	TOTAL BUDGET CHANGES	(18.00)		(3,164,617) B	(18.00)		(3,164,617) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	12,519 B	0.00	0.00	12,519 B
	BASE APPROPRIATIONS	0.00	0.00	12,519	0.00	0.00	12,519
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****			(11,519) B			(11,519) B
	TOTAL BUDGET CHANGES			(11,519) B			(11,519) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	201,224 B	1.00	0.00	201,224 B
	BASE APPROPRIATIONS	1.00	0.00	201,224	1.00	0.00	201,224
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(1.00)		(200,224) B	(1.00)		(200,224) B
	TOTAL BUDGET CHANGES	(1.00)		(200,224) B	(1.00)		(200,224) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	132,006 B	1.00	0.00	132,006 B
	BASE APPROPRIATIONS	1.00	0.00	132,006	1.00	0.00	132,006
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(1.00)		(131,006) B	(1.00)		(131,006) B
	TOTAL BUDGET CHANGES	(1.00)		(131,006) B	(1.00)		(131,006) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,529,949 B	15.00	0.00	2,529,949 B
	BASE APPROPRIATIONS	15.00	0.00	2,529,949	15.00	0.00	2,529,949
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(15.00)		(2,528,949) B	(15.00)		(2,528,949) B
	TOTAL BUDGET CHANGES	(15.00)		(2,528,949) B	(15.00)		(2,528,949) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	184,753 B	1.00	0.00	184,753 B
	BASE APPROPRIATIONS	1.00	0.00	184,753	1.00	0.00	184,753
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
7-001	BUDGET PREP: REDUCE BASE BUDGET *****	(1.00)		(183,753) B	(1.00)		(183,753) B
	TOTAL BUDGET CHANGES	(1.00)		(183,753) B	(1.00)		(183,753) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	1.00	91,820,996 B	77.00	1.00	91,820,996 B
	BASE APPROPRIATIONS	77.00	1.00	91,820,996	77.00	1.00	91,820,996
- 1	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.						
7-001	BUDGET PREP: REDUCE BASE BUDGET. *****	(77.00)	(1.00)	(91,819,996) B	(77.00)	(1.00)	(91,819,996) B
	TOTAL BUDGET CHANGES	(77.00)	(1.00)	(91,819,996) B	(77.00)	(1.00)	(91,819,996) B
	BUDGET TOTALS	0.00	0.00	1,000 B	0.00	0.00	1,000 B



Detail Type: CD

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
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
		195.00	0.00	71,280,272 B	195.00	0.00	71,280,272 B
	BASE APPROPRIATIONS	195.00	0.00	71,280,272	195.00	0.00	71,280,272

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF OAHU BY PROVIDING AND MAINTAINING  
HIGHWAYS.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,031,277 B

1,231,953 B

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: -365,633; FY21: -300,000)  SEE TRN501 SEQ. NO. 10-002.					(365,633) B	(300,000) B
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 365,633; FY21: 300,000)  SEE TRN501 SEQ. NO. 10-001.					365,633 B	300,000 B

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
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
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD), MAUI HIGHWAYS (TRN531/DF), AND KAUAI HIGHWAYS (TRN561/DG).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY20: -11,958; FY21: -12,387)</p> <p>SEE TRN511 SEQ. NO. 30-001, TRN531 SEQ. NO. 30-001, AND TRN561 SEQ. NO. 30-001.</p>			(11,958) B			(12,387) B
31-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS SAFETY (TRN597/AB).</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: -22,140; FY21: -54,240)</p> <p>SEE TRN597 SEQ. NO. 30-001.</p>			(22,140) B			(54,240) B

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
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
32-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC).			8,001,111 B			8,271,189 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 4,490,537; FY21: 4,563,361) EQUIPMENT (FY20: 2,349,662; FY21: 692,400) CURRENT LEASE PAYMENTS (FY20: 187,569; FY21: 384,823) MOTOR VEHICLES (FY20: 973,343; FY21: 2,630,605)  SEE TRN595 SEQ. NO. 30-001.						
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TRAFFIC CONTROL (TRN501/DC).			2,000,000 B			2,000,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: TRAFFIC CONTROL (2,000,000)						

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
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
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR OAHU HIGHWAYS (TRN501).						
		(15.00)		(1,264,942) B	(15.00)		(1,264,942) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM MASON HELPER BC05 (#1228; -47,148) (2) PERM HIGHWAY LIGHTING WORKER I BC12 (#2673, #28593; -63,492 EACH) (1) PERM STREET SWEEPER OPERATOR BC09 (#2695; -56,832) (1) PERM OFFICE ASSISTANT III SR08 (#4266; -30,240) (1) PERM DRAFTING TECHNICIAN III SR11 (#7564; -32,256) (2) PERM TRUCK DRIVER-LABORER BC05 (#10722, #11470; -47,148 EACH) (1) PERM LIGHT TRUCK DRIVER BC04 (#22787; -45,348) (1) PERM GENERAL LABORER I BC02 (#26737; -42,396) (1) PERM GENERAL LABORER II BC03 (#31504; -43,584) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#43293, #110289; -44,172 EACH) (2) PERM AUTOMATED SYSTEMS EQUIP TECH I BC14 (#991701, #991702; -68,328 EACH) FRINGE BENEFITS (-446,450) OVERTIME (-74,408)						
	SEE TRN501 SEQ. NO. 3002-001 AND TRN595 SEQ. NO. 3003-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
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
3001-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OAHU HIGHWAYS (TRN501).			(419,811) B			(419,811) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (-246,948) FRINGE BENEFITS (-148,169) OVERTIME (-24,694)						

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3002-001	LEGISLATIVE ADJUSTMENT: ADD (12) PERMANENT POSITIONS AND FUNDS FOR OAHU HIGHWAYS (TRN501).						
		12.00		1,015,879 B	12.00		1,032,015 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT III SR09 (#991915; 31,440) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#991920, #991921; 46,476 EACH) (2) PERM HIGHWAY LIGHTING WORKER I BC12 (#991922, #991923; FY20: 63,492 EACH; FY21: 64,764 EACH) (2) PERM TRUCK DRIVER-LABORER BC05 (#991924, #991930; FY20: 47,148 EACH; FY21: 48,096 EACH) (1) PERM GENERAL LABORER II BC03 (#991925; FY20: 43,584; FY21: 44,460) (1) PERM LIGHT TRUCK DRIVER BC04 (#991926; FY20: 45,348; FY21: 46,260) (1) PERM PLUMBER I BC10 (#991927; FY20: 58,992; FY21: 60,168) (1) PERM STREET SWEEPER OPERATOR BC09 (#991928; FY20: 56,832; FY21: 57,972) (1) PERM MASON HELPER BC05 (#991929; FY20: 47,148; FY21: 48,096) FRINGE BENEFITS (FY20: 358,546; FY21: 364,241) OVERTIME (FY20: 59,757; FY21: 60,706)  SEE TRN501 SEQ. NO. 3000-001.						
	TOTAL BUDGET CHANGES	(3.00)		10,329,416 B	(3.00)		10,783,777 B
	BUDGET TOTALS	192.00	0.00	81,609,688 B	192.00	0.00	82,064,049 B

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		131.00	0.00	15,166,307 B	131.00	0.00	15,166,307 B
	BASE APPROPRIATIONS	131.00	0.00	15,166,307	131.00	0.00	15,166,307

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF HAWAII BY PROVIDING AND MAINTAINING  
HIGHWAYS.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

522,332 B

633,767 B



Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	Amt
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD).					
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 6,172; FY21: 6,422)  SEE TRN501 SEQ. NO. 30-001.			6,172	B	6,422 B
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS SAFETY (TRN597/AB).					
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: -32,324; FY21: -224)  \$-224 NON-RECURRING.  SEE TRN597 SEQ. NO. 31-001.			(32,324)	B	(224) B

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
32-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: -144,174; FY21: -157,284)  SEE TRN531 SEQ. NO. 31-001.					(144,174) B	(157,284) B
33-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: -7,354; FY21: -5,527)  SEE TRN531 SEQ. NO. 33-001.					(7,354) B	(5,527) B

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
34-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: -21,107; FY21: -28,893)  SEE TRN531 SEQ. NO. 34-001.					(21,107) B	(28,893) B
35-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO KAUAI HIGHWAYS (TRN561/DG).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: -105,955; FY21: -73,304)  SEE TRN561 SEQ. NO. 31-001.					(105,955) B	(73,304) B

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
36-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD).			1,318,594 B			1,328,983 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 103,405; FY21: 106,912) EQUIPMENT (FY20: 833,336; FY21: 623,721) CURRENT LEASE PAYMENTS (FY20: 6,543; FY21: 13,425) MOTOR VEHICLES (FY20: 375,310; FY21: 584,925)  SEE TRN595 SEQ. NO. 32-001.						
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (16) PERMANENT POSITIONS AND FUNDS FOR HAWAII HIGHWAYS (TRN511).	(16.00)		(1,305,294) B	(16.00)		(1,305,294) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM EQUIPMENT OPERATOR III BC09 (#1225, #47391; -56,832 EACH) (2) PERM HEAVY TRUCK DRIVER BC07 (#1321, #43061; -51,012 EACH) (7) PERM GENERAL LABORER I BC02 (#22431, #22780, #22784, #30968, #44267, #47364, #122442; -42,396 EACH) (1) PERM TRUCK DRIVER LABORER BC05 (#37125; -47,148) (1) PERM ENGINEER (CIVIL) V SR26 (#110952; -64,476) (1) PERM HIGHWAY MAINTENANCE SUPERVISOR I F105 (#122438; -53,040) (2) PERM EQUIPMENT OPERATOR I BC04 (#122440, #122441; -45,348 EACH) FRINGE BENEFITS (-460,692) OVERTIME (-76,782)  SEE TRN511 SEQ. NO. 3002-001 AND TRN595 SEQ. NO. 3003-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII HIGHWAYS (TRN511).			(922,284) B			(922,284) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (-542,520) FRINGE BENEFITS (-325,512) OVERTIME (-54,252)						
3002-001	LEGISLATIVE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR HAWAII HIGHWAYS (TRN511).	4.00		252,531 B	4.00		252,531 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECRETARY III SR16 (#991932; 41,364) (1) PERM OCCUPATION SAFETY AND HEALTH ADVISOR I SR16 (#991935; 41,856) (2) PERM OFFICE ASSISTANT IV SR10 (#991936, #991937; 32,664 EACH) FRINGE BENEFITS (89,129) OVERTIME (14,854)  SEE TRN511 SEQ. NO. 3000-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(12.00)		(438,863) B	(12.00)		(271,107) B
	BUDGET TOTALS	119.00	0.00	14,727,444 B	119.00	0.00	14,895,200 B

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00	1.00	16,096,069 B	89.00	1.00	16,096,069 B
	BASE APPROPRIATIONS	89.00	1.00	16,096,069	89.00	1.00	16,096,069

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING  
AND MAINTAINING HIGHWAYS.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			376,975	B	457,509	B
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF).			2,040	B	2,054	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 2,040; FY21: 2,054)  SEE TRN501 SEQ. NO. 30-001.						



Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
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
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: 144,174; FY21: 157,284)  SEE TRN511 SEQ. NO. 32-001.			144,174 B			157,284 B
32-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 201,779; FY21: 203,612) EQUIPMENT (FY20: 478,540; FY21: 643,055) CURRENT LEASE PAYMENTS (FY20: 15,267; FY21: 31,323) MOTOR VEHICLES (FY20: 156,645; FY21: 150,032)  SEE TRN595 SEQ. NO. 33-001.			852,231 B			1,028,022 B

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
33-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: 7,354; FY21: 5,527)  SEE TRN511 SEQ. NO. 33-001.					7,354 B	5,527 B
34-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: 21,107; FY21: 28,893)  SEE TRN511 SEQ. NO. 34-001.					21,107 B	28,893 B

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
35-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT (FY20: 74,671; FY21: 3,800)  SEE TRN595 SEQ. NO. 35-001.					74,671 B	3,800 B
36-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT (FY20: 301,027; FY21: 213,696)  SEE TRN595 SEQ. NO. 36-001.					301,027 B	213,696 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR MAUI HIGHWAYS (TRN531).			(410,458) B			(410,458) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (-241,446) FRINGE BENEFITS (-144,867) OVERTIME (-24,145)						
	TOTAL BUDGET CHANGES			1,369,121 B			1,486,327 B
	BUDGET TOTALS	89.00	1.00	17,465,190 B	89.00	1.00	17,582,396 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.00	0.00	7,331,597 B	51.00	0.00	7,331,597 B
	BASE APPROPRIATIONS	51.00	0.00	7,331,597	51.00	0.00	7,331,597

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF KAUAI BY PROVIDING AND MAINTAINING  
HIGHWAYS.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

229,286 B

279,530 B

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG).				
				3,746	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 3,746; FY21: 3,911)  SEE TRN501 SEQ. NO. 30-001.				
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO KAUAI HIGHWAYS (TRN561/DG).				
				105,955	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: 105,955; FY21: 73,304)  SEE TRN511 SEQ. NO. 35-001.				
				73,304	B

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
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
32-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG).			1,476,617 B			1,532,808 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY21: 45,043) OTHER CURRENT EXPENSES (FY20: 183,724; FY21: 185,627) EQUIPMENT (FY20: 662,326; FY21: 748,063) CURRENT LEASE PAYMENTS (FY20: 8,724; FY21: 17,899) MOTOR VEHICLES (FY20: 621,843; FY21: 536,176)  SEE TRN595 SEQ. NO. 34-001.						
3000-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR KAUAI HIGHWAYS (TRN561).	3.00		242,412 B	3.00		242,412 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENGINEER V SR26 (#991939; 64,476) (1) PERM BUSINESS SERVICES SUPERVISOR II SR18 (#991940; 44,724) (1) PERM OFFICE ASSISTANT III SR08 (#991945; 30,240) FRINGE BENEFITS (83,664) OVERTIME (13,944) DIFFERENTIAL (5,364)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		2,058,016 B	3.00		2,131,965 B
	BUDGET TOTALS	54.00	0.00	9,389,613 B	54.00	0.00	9,463,562 B



Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
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
		0.00	0.00	11,500,000 A	0.00	0.00	11,500,000 A
		112.00	5.00	170,432,091 B	112.00	5.00	170,432,091 B
		0.00	1.00	7,207,918 N	0.00	1.00	7,207,918 N
	BASE APPROPRIATIONS	112.00	6.00	189,140,009	112.00	6.00	189,140,009

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

2-001 BUDGET PREP:  
ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			445,674 B			445,674 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB).			(11,500,000) A			(11,500,000) A

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-4,244)  SEE TRN595 SEQ. NO. 10-002.					(4,244) N	(4,244) N
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (4,244)  SEE TRN595 SEQ. NO. 10-001.					4,244 N	4,244 N

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
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
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: -117,585; FY21: -72,542) OTHER CURRENT EXPENSES (FY20: -4,560,521; FY21: -4,864,563) EQUIPMENT (FY20: -2,349,662; FY21: -703,479) MOTOR VEHICLES (FY20: -973,343; FY21: -2,630,605)  SEE TRN501 SEQ. NO. 32-001.			(8,001,111) B			(8,271,189) B
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT (FY21: -200,000) MOTOR VEHICLES (FY20: -200,000)  SEE TRN597 SEQ. NO. 32-001.			(200,000) B			(200,000) B

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD).			(1,318,594) B			(1,328,983) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT (FY20: -833,336; FY21: -744,058) MOTOR VEHICLES (FY20: -485,258; FY21: -584,925)  SEE TRN511 SEQ. NO. 36-001.						
33-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF).			(852,231) B			(1,028,022) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: -65,595) EQUIPMENT (FY20: -115,365; FY21: -877,990) MOTOR VEHICLES (FY20: -671,271; FY21: -150,032)  SEE TRN531 SEQ. NO. 32-001.						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
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
34-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG).			(1,476,617) B			(1,532,808) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY21: -45,043) OTHER CURRENT EXPENSES (-6,875) EQUIPMENT (FY20: -299,614; FY21: -1,346,452) MOTOR VEHICLES (FY20: -1,170,128; FY21: -134,438)  SEE TRN561 SEQ. NO. 32-001.						
35-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL).			(74,671) B			(3,800) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT (FY20: -74,671; FY21: -3,800)  SEE TRN531 SEQ. NO. 35-001.						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
36-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: EQUIPMENT (FY20: -301,027; FY21: -213,696)  SEE TRN531 SEQ. NO. 36-001.					(301,027) B	(213,696) B
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROGRAM (TRN595/DB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIAL MAINTENANCE (FY20: 35,000,000; FY21: 49,000,000)  \$49,000,000 NON-RECURRING.					35,000,000 B	49,000,000 B

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS FINANCIAL MANAGEMENT SYSTEM (TRN595/DB).			10,703,600	B	875,000	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SOFTWARE LICENSE FEE (FY20: 100,000) HOSTING SERVICES (FY20: 289,000; FY21: 275,000) IMPLEMENTATION CONSULTANT (FY20: 10,300,000; FY21: 600,000) (40) LAPTOP (FY20: 350 EACH) (2) LASER PRINTERS (FY20: 300 EACH)  \$597,000 NON-RECURRING.						
102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEM DEVICES COMMUNICATION AND SERVER HOSTING SERVICES (TRN595/DB).			31,500	B	31,500	B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: INTELLIGENT TRANSPORTATION SYSTEM DEVICES (COMMUNICATION AND SERVER HOSTING SERVICES) (31,500B/289,500N)			289,500	N	289,500	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
103-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LOCAL TECHNICAL ASSISTANCE PROGRAM (TRN595/DB).				
				80,000	B
				10,000	N
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: LOCAL TECHNICAL ASSISTANCE PROGRAM MATCHING FUNDS (80,000B/10,000N)			80,000	B
				10,000	N
104-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WORKFORCE DEVELOPMENT AND TRAINING PROGRAM (TRN595/DB).				
				30,000	B
				50,000	N
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: WORKFORCE DEVELOPMENT AND TRAINING (30,000B/50,000N)			30,000	B
				50,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE PROGRAM (TRN595/DB).			(70,943,000) B			(70,943,000) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIAL MAINTENANCE (-70,943,000)						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
3001-001	LEGISLATIVE ADJUSTMENT: REDUCE (19) PERMANENT POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595).						
		(19.00)		(1,568,112) B	(19.00)		(1,568,112) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENGINEER IV SR24 (#1345; -88,248) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR III SR17 (#2682, #16988; -43,008 EACH) (1) PERM LAND SURVEYOR I SR18 (#3376; -45,288) (1) PERM ENGINEER (CIVIL) IV SR22 (#5307; -59,616) (1) PERM DRAFTING TECHNICIAN VI SR17 (#5395; -43,008) (1) PERM ENGINEER (CIVIL) V SR26 (#6457; -64,476) (1) PERM ENGINEERING AID I SR07 (#6532; -29,088) (1) PERM LAND SURVEYOR II SR20 (#7847; -48,948) (3) PERM ENGINEERING TECHNICIAN V SR15 (#7991, #11318, #19155; -39,720 EACH) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#8654, #16856; -46,476 EACH) (1) PERM ENGINEER III SR22 (#8660; -59,616) (1) PERM ENGINEER III SR18 (#10616; -52,956) (1) PERM LAND BOUNDARY SURVEYOR I SR18 (#10571; -52,956) (1) PERM LAND BOUNDARY SURVEYOR I SR18 (#10575; -45,288) (1) PERM SECRETARY III SR16A (#122646; -32,664) FRINGE BENEFITS (-552,168) OVERTIME (-92,028) DIFFERENTIAL (-3,636)  SEE TRN595 SEQ. NO. 3003-001.						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
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
3002-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595).			(2,302,158) B			(2,302,158) B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (-1,350,378) FRINGE BENEFITS (-810,227) OVERTIME (-135,037) DIFFERENTIAL (-6,516)						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
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
3003-001	LEGISLATIVE ADJUSTMENT: ADD (31) PERMANENT POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595).						
		31.00		3,063,970 B	31.00		3,063,970 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (6) PERM ENGINEER (CIVIL) V SR26 (#991914, #991901, #991902, #991912, #991913, #991933; 64,476 EACH) (1) PERM PLANNER VII SR28 (#991903; 72,528) (3) PERM ENGINEER V SR26 (#991904, #991906, #991910; 64,476 EACH) (3) PERM ENGINEER (CIVIL) IV SR24 (#991905, #991911, #991948; 59,616 EACH) (4) PERM ENGINEER IV SR24 (#991907, #991917, #991941, #991909; 59,616 EACH) (1) PERM OFFICE ASSISTANT IV SR10 (#991916; 32,664) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#991918, #991942; 46,476 EACH) (1) PERM HIGHWAY CONSTRUCTION INSPECTOR III SR17 (#991919; 43,008) (2) PERM ENGINEER (CIVIL) VI SR28 (#991931, #991934; 72,528 EACH) (1) PERM ENGINEER VI SR28 (#991938; 72,528) (1) PERM ENGINEERING AID III SR11 (#991943; 34,020) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; 43,008) (1) PERM ENGINEERING AID I SR07 (#991946; 29,088) (1) PERM LAND SURVEYOR II SR20 (#991947; 48,948) (1) PERM DRAFTING TECHNICIAN IV SR13 (#991949; 36,732) (1) PERM RESEARCH STATISTICIAN IV SR22 (#991908; 52,956) (1) PERM ENGINEERING TECHNICIAN V SR15 (#991950; 39,720) FRINGE BENEFITS (1,044,482) OVERTIME (174,080) DIFFERENTIAL (104,604)						
	SEE TRN501 SEQ. NO. 3000-001, TRN511 SEQ. NO. 3000-001, AND TRN595 SEQ. NO. 3001-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595      HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS      TRANSPORTATION

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SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
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Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3004-001	LEGISLATIVE ADJUSTMENT: ADD (421) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS FOR HIGHWAYS ADMINISTRATION (TRN595/DA).	421.00		45,475,818 B	421.00		45,480,235 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM ABTRACTOR VI SR15 (#2508, #10827; 39,720B EACH) (3) PERM ABSTRACTOR VI SR15 (#10828, #7964 #9970; 44,724B EACH) (1) PERM ABSTRACTOR VI SR15 (#8995; 54,432B) (1) PERM ABSTRACTOR VII SR17 (#9602; 43,008B) (1) PERM ABSTRACTOR X SR23 (#7965; 68,796B) (1) PERM ACCOUNT CLERK III SR11 (#16931; 34,020B) (0.5) PERM ACCOUNT CLERK IV SR13 (#4121; 18,366B) (0.5) PERM ACCOUNT CLERK IV SR13 (#6764; 22,362B) (0.5) PERM ACCOUNT CLERK IV SR13 (#1387; 25,152B) (0.5) PERM BUSINESS SERVICES SUPERVISOR II SR18 (#1341; 23,874B) (0.5) PERM BUSINESS SERVICES SUPERVISOR II SR18 (#6590; 26,880B) (0.5) PERM BUSINESS SERVICES SUPERVISOR II SR18 (#5308; 27,918B) (1) PERM CHEMIST IV SR22 (#3314; 75,432B) (1) PERM CIVIL RIGHTS SPECIALIST IV SR22 (#21385; 75,432B) (1) PERM CONTRACTS ASSISTANT I SR10 (#10758; 32,664B) (1) PERM CONTRACTS ASSISTANT I SR13 (#1274; 36,732B) (2) PERM DRAFTING AID II SR09 (#10190, #1368; 31,440B EACH) (1) PERM DRAFTING TECHNICIAN III SR09 (#6428; 31,440B) (1) PERM DRAFTING TECHNICIAN III SR11 (#10207; 34,020B) (2) PERM DRAFTING TECHNICIAN IV SR13 (#10587, #2480; 36,732B EACH) (1) PERM DRAFTING TECHNICIAN IV SR13 (#7538; 44,724B) (1) PERM DRAFTING TECHNICIAN IV SR13 (#10142; 50,304B) (1) PERM DRAFTING TECHNICIAN V SR15 (#7838; 41,364B) (1) PERM DRAFTING TECHNICIAN V SR17 (#7456; 43,008B) (1) PERM DRAFTING TECHNICIAN VI SR13 (#10579; 36,732B) (3) PERM DRAFTING TECHNICIAN VI SR17 (#10178, #10188, #5395; 43,008B EACH)			8,000,000 N			8,000,000 N

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
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
	(1) PERM DRAFTING TECHNICIAN VI SR17 (#10173; 48,348B)						
	(3) PERM DRAFTING TECHNICIAN VI SR17 (#10206, #11439, #15075; 58,824B EACH)						
	(2) PERM DRAFTING TECHNICIAN VI SR17 (#10590, #7648; 63,612B EACH)						
	(1) PERM DRAFTING TECHNICIAN VII SR19 (#10194; 46,476B)						
	(1) PERM DRAFTING TECHNICIAN VII SR19 (#10208; 63,612B)						
	(1) PERM DRAFTING TECHNICIAN VII SR19 (#10197; 68,796B)						
	(1) PERM DRAFTING TECHNICIAN VII SR19 (#7443; 71,592B)						
	(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#2481; 101,508B)						
	(1) PERM ENGINEER (CIVIL) IV SR18 (#19142; 59,616B)						
	(1) PERM ENGINEER (CIVIL) IV SR22 (#10551; 52,956B)						
	(4) PERM ENGINEER (CIVIL) IV SR22 (#19141, #2519, #5307, #7665; 59,616B EACH)						
	(6) PERM ENGINEER (CIVIL) IV SR24 (#10618, #11808, #1291, #16858, #2499, #3482; 59,616B EACH)						
	(1) PERM ENGINEERING (CIVIL) V SR22 (#22135; 64,476B)						
	(1) PERM ENGINEER (CIVIL) V SR26 (#10534; 57,720B)						
	(4) PERM ENGINEER (CIVIL) V SR26 (#10193, #1258, #22133, #6457; 64,476B EACH)						
	(1) PERM ENGINEER (CIVIL) V SR26 (#2684; 73,032B)						
	(1) PERM ENGINEER (CIVIL) V SR26 (#10688; 88,248B)						
	(2) PERM ENGINEER I SR18 (#11787, #9922; 45,288B EACH)						
	(2) PERM ENGINEER I SR20 (#19144, #7663; 45,288B EACH)						
	(2) PERM ENGINEER I SR22 (#3814, #7686; 45,288B EACH)						
	(2) PERM ENGINEER III SR18 (#10552, #10616; 52,956B EACH)						
	(1) PERM ENGINEER III SR18 (#7604; 57,168B)						
	(3) PERM ENGINEER III SR22 (#10179, #10760, #6480; 57,324B EACH)						
	(6) PERM ENGINEER III SR22 (#10535, #11317, #1157, #11861, #1381, #4494; 75,432B EACH)						
	(6) PERM ENGINEER III SR22 (#10545, #11857, #7603, #7692, #8005, #16846; 69,732B)						
	(4) PERM ENGINEER III SR22 (#10589, #10693, #11848, #11860; 62,004B EACH)						
	(6) PERM ENGINEER III SR22 (#10732, #16845, #17420, #19143, #7608, #8660; 59,616B)						
	(3) PERM ENGINEER III SR22						



Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
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
	(#10733, #11786, #16854; 64,476B EACH)						
	(5) PERM ENGINEER III SR22						
	(#11239, #11862, #5623, #7684, #8506; 55,092B EACH)						
	(6) PERM ENGINEER III SR22						
	(#11854, #1385, #15072, #2689, #6858, #7602; 67,044B EACH)						
	(2) PERM ENGINEER III SR22 (#3813, #7491; 72,528B EACH)						
	(3) PERM ENGINEER III SR22						
	(#4086, #6456, #8659; 78,420B EACH)						
	(2) PERM ENGINEER III SR22 (#1290, #15073; 52,956B EACH)						
	(1) PERM ENGINEER III SR24 (#11847; 52,956B EACH)						
	(2) PERM ENGINEER III SR24 (#8665, #9920; 57,324B EACH)						
	(1) PERM ENGINEER III SR26 (#10633; 52,957B)						
	(5) PERM ENGINEER IV SR24						
	(#10367, #11851, #2490, #2518, #6595; 67,044B EACH)						
	(5) PERM ENGINEER IV SR24						
	(#10465, #16859, #19140, #6747, #8003; 72,528B EACH)						
	(3) PERM ENGINEER IV SR24						
	(#10546, #11859, #8734; 64,476B EACH)						
	(3) PERM ENGINEER IV SR24						
	(#10586, #11855, #15071; 78,420B EACH)						
	(6) PERM ENGINEER IV SR24						
	(#10612, #2502, #2705, #392, #7682, #8007; 59,616B EACH)						
	(1) PERM ENGINEER IV SR24 (#10652; 62,004B)						
	(4) PERM ENGINEER IV SR24						
	(#1152, #1345, #7539, #7839; 88,248B EACH)						
	(2) PERM ENGINEER IV SR24 (#11788, #7683; 81,588B EACH)						
	(1) PERM ENGINEER IV SR24 (#7662; 69,732B)						
	(7) PERM ENGINEER V SR26						
	(#10181, #10622, #11779, #11780, #7599, #7690, #8008; 84,876B EACH)						
	(3) PERM ENGINEER V SR26						
	(#10366, #10626, #7559; 91,776B EACH)						
	(5) PERM ENGINEER V SR26						
	(#10606, #16842, #22137, #4493, #6465; 64,476B EACH)						
	(3) PERM ENGINEER V SR26						
	(#10611, #8730, #9921; 69,732B EACH)						
	(7) PERM ENGINEER V SR26						
	(#10620, #10623 #10699, #1325, #22136, #5301, #6857; 95,436B EACH)						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
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SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(8) PERM ENGINEER V SR26 (#10640, #10692, #11806, #1289, #22138, #7600, #7668, #8002; 88,248B EACH)						
	(3) PERM ENGINEER V SR26 (#10662, #5735, #6468; 78,420B EACH)						
	(6) PERM ENGINEER V SR26 (#11863, #17419, #4098, #6425, #7598, #7999; 81,588B EACH)						
	(3) PERM ENGINEER V SR26 (#1348, #16843, #16844; 72,528B EACH)						
	(2) PERM ENGINEER V SR26 (#22134, #8004; 67,044B EACH)						
	(1) PERM ENGINEER V SR26 (#3812; 76,692B)						
	(4) PERM ENGINEER V SR26 (#6464, #6484, #7681, #7840; 75,432B EACH)						
	(1) PERM ENGINEER V SR28 (#6343; 64,476B)						
	(2) PERM ENGINEER VI SR28 (#10362, #17415; 95,436B EACH)						
	(6) PERM ENGINEER VI SR28 (#10363, #10754, #11858, #19139, #2478, #9657; 103,236B EACH)						
	(7) PERM ENGINEER VI SR28 (#10369, #10619, #10624, #10625, #10638, #11791, #5305; 107,364B EACH)						
	(1) PERM ENGINEER VI SR28 (#10550; 88,248B)						
	(4) PERM ENGINEER VI SR28 (#10637, #2483, #3992, #8662; 99,264B EACH)						
	(0.5) PERM ENGINEER VI SR28 (#10701; 37,596B)						
	(0.5) PERM ENGINEER VI SR28 (#10780; 36,264B)						
	(0.5) PERM ENGINEER VI SR28 (#4033; 36,264B)						
	(1) PERM ENGINEER VI SR28 (#6570; 105,000B)						
	(1) PERM ENGINEER VI SR28 (#8000; 91,776B)						
	(2) PERM ENGINEERING AID I SR07 (#6532, #7673; 29,088B EACH)						
	(1) PERM ENGINEERING AID II SR13 (#10094; 36,732B)						
	(1) PERM ENGINEERING AID III SR11 (#10715; 37,752B)						
	(2) PERM ENGINEERING AID III SR11 (#10716, #7855; 34,020B EACH)						
	(3) PERM ENGINEERING AID IV SR13 (#10095, #19154, #7553; 39,720B EACH)						
	(2) PERM ENGINEERING AID IV SR13 (#10650, #10659; 36,732B EACH)						
	(2) PERM ENGINEERING AID IV SR13						

Detail Type: CD

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SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#1382, #5319; 41,364B EACH)						
	(1) PERM ENGINEERING AID IV SR13 (#394; 50,304B)						
	(1) PERM ENGINEERING LABORATORY TECHNICIAN BC13 (#17422; FY20: 65,808B; F21: 67,128B)						
	(0.5) PERM ENGINEERING PROGRAM MANAGER EM07 (#1143; 61,572B)						
	(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#12110; 135,408B)						
	(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#2516; 136,788B)						
	(0.5) PERM ENGINEERING PROGRAM MANAGER EM07 (#2683; 65,766B)						
	(0.5) PERM ENGINEERING PROGRAM MANAGER EM07 (#2692; 67,704B)						
	(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#9758; 128,244B)						
	(1) PERM ENGINEERING TECHNICIAN V SR15 (#10642; 43,008B)						
	(3) PERM ENGINEERING TECHNICIAN V SR15 (#11318, #19155, #7991; 39,720B EACH)						
	(1) PERM ENGINEERING TECHNICIAN V SR15 (#5317; 58,824B)						
	(1) PERM ENGINEERING TECHNICIAN V SR15 (#6384; 56,532B)						
	(1) PERM ENGINEERING TECHNICIAN V SR15 (#6847; 48,348B)						
	(1) PERM ENGINEERING TECHNICIAN VI SR07 (#10641; 29,088B)						
	(1) PERM ENGINEERING TECHNICIAN VI SR17 (#10093; 58,824B)						
	(5) PERM ENGINEERING TECHNICIAN VI SR17 (#10658, #1272, #1386, #6469, #7983; 43,008B EACH)						
	(3) PERM ENGINEERING TECHNICIAN VI SR17 (#17417, #17418, #7671; 46,476B EACH)						
	(1) PERM ENGINEERING TECHNICIAN VI SR17 (#6427; 48,348B)						
	(2) PERM ENGINEERING TECHNICIAN VII SR19 (#10646, #2489; 46,476B EACH)						
	(1) PERM ENGINEERING TECHNICIAN VII SR19 (#10656; 58,824B)						
	(1) PERM ENGINEERING TECHNICIAN VII SR19 (#17416; 63,612B)						
	(2) PERM ENGINEERING TECHNICIAN VII SR19 (#5318, #6844; 61,176B EACH)						
	(1) PERM ENGINEERING TECHNICIAN VII SR19 (#6144; 54,432B)						

Detail Type: CD

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SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ENGINEERING TECHNICIAN VIII SR21 (#7689; 52,296B)						
	(3) PERM HIGHWAY CONSTRUCTION INSPECTOR I SR12 (#11795, #2496, #7679; 35,340B EACH)						
	(1) PERM HIGHWAY CONSTRUCTION INSPECTOR II SR12 (#2515; 35,340B)						
	(1) PERM HIGHWAY CONSTRUCTION INSPECTOR III SR14 (#16848; 38,220B)						
	(3) PERM HIGHWAY CONSTRUCTION INSPECTOR III SR17 (#16857, #4087, #7674; 46,476B EACH)						
	(3) PERM HIGHWAY CONSTRUCTION INSPECTOR III SR17 (#16988, #2682, #6434; 43,008B EACH)						
	(1) PERM HIGHWAY CONSTRUCTION INSPECTOR III SR17 (#19147; 44,724B)						
	(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR12 (#4101; 35,340B)						
	(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR12 (#8654; 46,476B)						
	(2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#10581, #19145; 71,592B EACH)						
	(10) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#11433, #11797, #16855, #16856, #35, #3654, #4591, #7680, #7844, #1144; 46,476B EACH)						
	(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#11799; 63,612B)						
	(2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#11804, #3629; 56,532B EACH)						
	(2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#1266, #7678; 54,432B EACH)						
	(2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#1383, #6462; 50,304B EACH)						
	(6) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#16853, #19146, #6593, #6890, #7552, #7558; 52,296B EACH)						
	(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#2503; 48,348B)						
	(2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#7551, #7676; 66,192B EACH)						
	(2) PERM HIGHWAY CONSTRUCTION INSPECTOR V SR21 (#16850, #2500; 71,592B EACH)						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) PERM HIGHWAY CONSTRUCTION INSPECTOR V SR21 (#16851, #6689; 68,796B EACH)						
	(2) PERM HIGHWAY CONSTRUCTION INSPECTOR V SR21 (#6708, #7675; 50,304B EACH)						
	(1) PERM HISTORICAL RESOURCE SPECIALIST (ARCHEOLOGY) SR22 (#7489; 52,956B)						
	(1) PERM HISTORICAL RESOURCE SPECIALIST SR22 (#6298; 78,420B)						
	(0.5) PERM JANITOR II BC02 (#10050; FY20: 21,198; FY21: 21,624B)						
	(1) PERM JANITOR II BC02 (#21576; FY20: 42,396B; FY21: 43,248B)						
	(1) PERM LAND BOUNDARY SURVEYOR I SR18 (#10568; 67,044B)						
	(1) PERM LAND BOUNDARY SURVEYOR I SR18 (#10571; 52,956B)						
	(1) PERM LAND BOUNDARY SURVEYOR I SR18 (#10572; 55,092B)						
	(2) PERM LAND BOUNDARY SURVEYOR I SR18 (#10574, #10575; 45,288B EACH)						
	(1) PERM LAND BOUNDARY SURVEYOR II SR20 (#10566; 50,916B)						
	(1) PERM LAND BOUNDARY SURVEYOR II SR20 (#3485; 52,956B)						
	(1) PERM LAND BOUNDARY SURVEYOR II SR20 (#5696; 48,948B)						
	(2) PERM LAND BOUNDARY SURVEYOR III SR22 (#10564, #3483; 69,732B EACH)						
	(1) PERM LAND BOUNDARY SURVEYOR III SR22 (#2513; 57,324B)						
	(2) PERM LAND BOUNDARY SURVEYOR III SR22 (#6426, #6585; 52,956B EACH)						
	(1) PERM LAND BOUNDARY SURVEYOR III SR22 (#9621; 78,420B)						
	(1) PERM LAND BOUNDARY SURVEYOR IV SR24 (#7948; 72,528B)						
	(1) PERM LAND BOUNDARY SURVEYOR IV SR24 (#7949; 59,616B)						
	(1) PERM LAND BOUNDARY SURVEYOR V SR26						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
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SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#7859; 93,336B)						
	(1) PERM LAND BOUNDARY SURVEYOR VI SR28						
	(#7947; 107,364B)						
	(3) PERM LAND SURVEYOR I SR18						
	(#11437, #3376, #7845; 45,288B EACH)						
	(1) PERM LAND SURVEYOR I SR18 (#2795; 48,948B)						
	(1) PERM LAND SURVEYOR I SR18 (#3949; 67,044B)						
	(2) PERM LAND SURVEYOR I SR18 (#4100, #6460; 47,100B EACH)						
	(2) PERM LAND SURVEYOR I SR18 (#6461, #7550; 52,956B EACH)						
	(1) PERM LAND SURVEYOR I SR18 (#7854; 62,004B)						
	(1) PERM LAND SURVEYOR II SR20 (#4099; 72,528B)						
	(1) PERM LAND SURVEYOR II SR20 (#6531; 55,092B)						
	(1) PERM LAND SURVEYOR II SR20 (#7847; 48,948B)						
	(1) PERM LAND SURVEYOR II SR20 (#8250; 48,948B)						
	(1) PERM LAND SURVEYOR II SR20 (#8651; 55,092B)						
	(2) PERM LAND SURVEYOR III SR22						
	(#10689, #10859; 69,732B EACH)						
	(1) PERM LAND SURVEYOR III SR22 (#10700; 72,528B)						
	(1) PERM LAND SURVEYOR III SR22 (#19152; 75,432B)						
	(1) PERM LANDSCAPE ARCHITECT IV SR22 (#10161; 52,956B)						
	(1) PERM LANDSCAPE ARCHITECT V SR24 (#6584; 59,616B)						
	(9) PERM OFFICE ASSISTANT III SR08						
	(#10143, #10167, #10576, #10678, #10679, #10717, #11530, #17413, #9173; 30,240B EACH)						
	(0.5) PERM OFFICE ASSISTANT III SR08 (#11256; 15,120B)						
	(0.5) PERM OFFICE ASSISTANT III SR08 (#11406; 15,720B)						
	(1) PERM OFFICE ASSISTANT III SR08 (#3486; 35,340B)						
	(0.5) PERM OFFICE ASSISTANT III SR08 (#7921; 17,670B)						
	(0.5) PERM OFFICE ASSISTANT IV SR10 (#10150; 16,332B)						
	(4) PERM OFFICE ASSISTANT IV SR10						
	(#10155, #10452, #10531, #16837; 32,664B EACH)						
	(2) PERM OFFICE ASSISTANT IV SR10						
	(#11704, #16841; 50,304B EACH)						
	(2) PERM OFFICE ASSISTANT IV SR10						
	(#16838, #16840; 35,340B EACH)						
	(1) PERM OFFICE ASSISTANT IV SR10 (#16839; 36,732B)						
	(2) PERM OFFICE ASSISTANT IV SR10						
	(#19151, #5306; 44,724B EACH)						
	(0.5) PERM PERSONNEL CLERK IV SR11 (#5407; 20,682B)						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PLANNER V SR24 (#10718; 67,044B)						
	(1) PERM PLANNER V SR24 (#9666; 59,616B)						
	(1) PERM PLANNER VI SR26 (#10370; 67,044B)						
	(1) PERM PLANNER VII SR28 (#15074; 72,528B)						
	(0.5) PERM PURCHASING TECHNICIAN I SR11 (#7557; 19,860B)						
	(0.5) PERM PURCHASING TECHNICIAN I SR11 (#8561; 19,860B)						
	(1) PERM RESEARCH STATISTICIAN IV SR22 (#10704; 75,432B)						
	(1) PERM RESEARCH STATISTICIAN IV SR22 (#10707; 52,956B)						
	(1) PERM RESEARCH STATISTICIAN IV SR22 (#10709; 67,044B)						
	(2) PERM RESEARCH STATISTICIAN IV SR22 (#10713, #9665; 62,004B)						
	(1) PERM RESEARCH STATISTICIAN V SR24 (#10705; 84,876B)						
	(1) PERM RIGHT OF WAY AGENT II SR20 (#22120; 45,288B)						
	(2) PERM RIGHT OF WAY AGENT IV SR22 (#10439, #15021; 57,324B EACH)						
	(2) PERM RIGHT OF WAY AGENT IV SR22 (#10444, #10813; 55,092B EACH)						
	(2) PERM RIGHT OF WAY AGENT IV SR22 (#10811, #15022; 59,616B EACH)						
	(2) PERM RIGHT OF WAY AGENT IV SR22 (#19009, #6766; 52,956B EACH)						
	(2) PERM RIGHT OF WAY AGENT V SR24 (#10436, #10437; 69,732B EACH)						
	(1) PERM RIGHT OF WAY AGENT V SR24 (#10441; 78,420B)						
	(1) PERM RIGHT OF WAY AGENT V SR24 (#15023; 75,432B)						
	(1) PERM RIGHT OF WAY AGENT V SR24 (#5283; 59,616B)						
	(1) PERM RIGHT OF WAY AGENT VI SR26 (#10504; 69,732B)						
	(1) PERM RIGHT OF WAY AGENT VI SR26 (#10814; 75,432B)						
	(1) PERM RIGHT OF WAY AGENT VI SR26 (#9859; 95,436B)						
	(1) PERM RIGHT OF WAY MANAGER EM07 (#2485; 116,172B)						
	(1) PERM SECRETARY III SR16 (#10680; 62,832B)						
	(1) PERM SECRETARY III SR16 (#10751; 47,748B)						
	(1) PERM SECRETARY III SR16 (#11269; 51,648B)						
	(1) PERM SECRETARY III SR16 (#24007; 60,420B)						
	(1) PERM SECRETARY III SR16 (#6197; 55,836B)						
	(1) PERM SECRETARY III SR16 (#7655; 58,092B)						
	SALARY (8,000,000N)						
	FRINGE BENEFITS (FY20: 15,726,024B; FY21: 15,727,583B)						
	OVERTIME (FY20: 2,621,004B; FY21: 2,621,264B)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
DIFFERENTIAL (918,749B)							
	TOTAL BUDGET CHANGES			(11,500,000) A			(11,500,000) A
		433.00		7,793,041 B	433.00		11,614,611 B
				8,349,500 N			8,349,500 N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		545.00	5.00	178,225,132 B	545.00	5.00	182,046,702 B
		0.00	1.00	15,557,418 N	0.00	1.00	15,557,418 N



Detail Type: CD

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	10,572,854 B	31.20	0.00	10,572,854 B
		6.00	0.00	3,971,451 N	6.00	0.00	3,971,451 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P
	BASE APPROPRIATIONS	38.00	0.00	15,299,294	38.00	0.00	15,299,294

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

4-001 BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

123,533 B

123,533 B

Detail Type: CD

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN597/AB).			(153,747) N			(153,747) N
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-6,132)  SEE TRN597 SEQ. NO. 10-002.			(6,132) P			(6,132) P

Detail Type: CD

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
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
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (6,132)  SEE TRN595 SEQ. NO. 10-001.			6,132 P			6,132 P
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS SAFETY (TRN597/AB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: 22,140; FY21: 54,240)  SEE TRN501 SEQ. NO. 31-001.			22,140 B			54,240 B

Detail Type: CD

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
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
31-001	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS SAFETY (TRN597/AB).			32,324 B			224 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (FY20: 32,324; FY21: 224)  \$224 NON-RECURRING.  SEE TRN511 SEQ. NO. 31-001.						
32-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB).			200,000 B			200,000 B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (200,000)  SEE TRN595 SEQ. NO. 31-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS SAFETY PROGRAM (TRN597/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FAST ACT 405D IMPAIRED DRIVING MID PROJECTS (229,887)				
				229,887 N	229,887 N
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN597/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FRINGE BENEFITS (17,842)				
				17,842 N	17,842 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			377,997 B 93,982 N			377,997 B 93,982 N
	BUDGET TOTALS	31.20 6.00 0.80	0.00 0.00 0.00	10,950,851 B 4,065,433 N 754,989 P	31.20 6.00 0.80	0.00 0.00 0.00	10,950,851 B 4,065,433 N 754,989 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
	BASE APPROPRIATIONS	0.00	1.00	1,842,173	0.00	1.00	1,842,173

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,  
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY  
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA  
 TOWER COMPLEX.

2-001 BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
 HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
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Detail Type: CD

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 030400000000  
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
		110.00	2.00	22,567,622 B	110.00	2.00	22,567,622 B
		1.00	0.00	15,433,067 N	1.00	0.00	15,433,067 N
		0.00	0.00	737,510 R	0.00	0.00	737,510 R
	BASE APPROPRIATIONS	111.00	2.00	38,738,199	111.00	2.00	38,738,199

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

2-001 BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 030400000000  
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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			483,776 B			485,450 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN995/AA).			(702,925) B (200,000) N			(702,925) B (200,000) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRS      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN995/AA).				
				(25,000) B	(25,000) B
				(314,443) R	(314,443) R
100-001	DETAIL OF LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (TRN995/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OAHU METROPOLITAN PLANNING ORGANIZATION OVERALL WORK PROGRAM (1,035,183) TRANSPORTATION FOR ELDERLY/DISABLED (FY21: 17,727) BUS AND BUS FACILITIES (FY20: 1,795,934; FY21: 1,920,934)			2,831,117 N	2,973,844 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 030400000000  
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
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE TRANSPORTATION OF THE ELDERLY AND DISABLED (TRN995/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PRIVATE CONTRIBUTIONS (320,000)			320,000 R			320,000 R
	TOTAL BUDGET CHANGES			(244,149) B 2,631,117 N 5,557 R			(242,475) B 2,773,844 N 5,557 R
	BUDGET TOTALS	110.00	2.00	22,323,473 B	110.00	2.00	22,325,147 B
		1.00	0.00	18,064,184 N	1.00	0.00	18,206,911 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R

**Department: TRN**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	11,500,000 A	0.00	0.00	11,500,000 A
	2,306.20	14.00	1,046,910,899 B	2,306.20	14.00	1,046,910,899 B
	7.00	1.00	30,218,436 N	7.00	1.00	30,218,436 N
	0.00	0.00	737,510 R	0.00	0.00	737,510 R
	0.80	0.00	754,989 P	0.80	0.00	754,989 P
TOTAL DEPARTMENT APPROPRIATIONS	2,314.00	15.00	1,090,121,834	2,314.00	15.00	1,090,121,834
DEPARTMENT BUDGET CHANGES			(11,500,000) A			(11,500,000) A
	219.00	(4.00)	58,640,456 B	227.00	(4.00)	94,282,931 B
			8,874,099 N			9,016,826 N
			5,557 R			5,557 R
TOTAL DEPARTMENT BUDGET CHANGES	219.00	(4.00)	56,020,112	227.00	(4.00)	91,805,314
DEPARTMENT TOTAL BUDGET						
	2,525.20	10.00	1,105,551,355 B	2,533.20	10.00	1,141,193,830 B
	7.00	1.00	39,092,535 N	7.00	1.00	39,235,262 N
	0.00	0.00	743,067 R	0.00	0.00	743,067 R
	0.80	0.00	754,989 P	0.80	0.00	754,989 P
TOTAL DEPARTMENT BUDGET	2,533.00	11.00	1,146,141,946	2,541.00	11.00	1,181,927,148

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020				FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
		3,253.88	47.25	217,736,513	A	3,253.88	47.25	217,736,513	A
		381.25	2.00	361,029,929	B	381.25	2.00	361,029,929	B
		78.06	0.00	6,873,565	N	78.06	0.00	6,873,565	N
		28.25	0.00	65,039,713	W	28.25	0.00	65,039,713	W
	BASE APPROPRIATIONS	3,741.44	49.25	650,679,720		3,741.44	49.25	650,679,720	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2-001	BUDGET PREP: ADD (49.25) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019. ***** NON-RECURRING.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			19,312,686 A			23,088,845 A
				2,187,526 B			2,676,700 B
				215,455 W			254,131 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH100). ***** UOH100/AE (-75,000) UOH100/JJ (-2,700,000)			(2,775,000) A			(2,775,000) A
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO BETTER REFLECT CURRENT OPERATIONS (UOH100/AA). ***** FROM RESEARCH AND TRAINING REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-12,000,000)  SEE UOH100 SEQ. NO. 10-002.						
				(12,000,000) W			(12,000,000) W

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO BETTER REFLECT CURRENT OPERATIONS (UOH100/AA). ***** FROM RESEARCH AND TRAINING REVOLVING FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (12,000,000)</p> <p>SEE UOH100 SEQ. NO. 10-001.</p>			12,000,000 W			12,000,000 W
11-001	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO BETTER REFLECT CURRENT OPERATIONS (UOH100/AA). ***** FROM TUITION AND FEES SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIAL FUND EXPENDITURE CEILING (-30,000,000)</p> <p>SEE UOH100 SEQ. NO. 11-002.</p>			(30,000,000) B			(30,000,000) B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	<p>LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO BETTER REFLECT CURRENT OPERATIONS (UOH100/AA).</p> <p>***** FROM TUITION AND FEES SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (30,000,000)</p> <p>SEE UOH100 SEQ. NO. 11-001.</p>			30,000,000 B			30,000,000 B
30-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR HAWAII ANT LAB.</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM ACADEMIC SUPPORT (#99611F, #99612F; 50,000 EACH) LAB OPERATION EXPENSES (100,000)</p> <p>SEE UOH210 SEQ. NO. 30-001.</p>	2.00		200,000 A	2.00		200,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (7.25) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100).	(2.00)		(91,584) A	(2.00)		(91,584) A
		(4.00)		B	(4.00)		B
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM JUNIOR SPECIALIST, UHM, 11-MO (#0083641; A) (1) PERM INSTRUCTIONAL FACULTY (#00088112; -91,584 A) (3) PERM ENTERPRISE OPERATIONS (#0081294, #0080380, #0079251; B) (1) PERM UH COMPUTER SPECIALIST 1 (#0098795F; B) (1) PERM COUNTY EXTENSION AGENT 1 (#0082758; N) (0.25) PERM ALLIED HEALTH AND SAFETY (#0081877; W)	(1.00)		N	(1.00)		N
		(0.25)		W	(0.25)		W
3001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100).			400,000 A			
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: ORNAMENTAL BREEDING AND CLEAN EXPORT PRACTICES (FY20: 400,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	0.00		17,046,102	A	0.00		20,422,261	A
		(4.00)		2,187,526	B	(4.00)		2,676,700	B
		(1.00)			N	(1.00)			N
		(0.25)		215,455	W	(0.25)		254,131	W
	BUDGET TOTALS	3,253.88	47.25	234,782,615	A	3,253.88	47.25	238,158,774	A
		377.25	2.00	363,217,455	B	377.25	2.00	363,706,629	B
		77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
		28.00	0.00	65,255,168	W	28.00	0.00	65,293,844	W

Detail Type: CD

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		218.60	3.50	18,207,870 A	218.60	3.50	18,207,870 A
		0.00	0.00	27,758,949 B	0.00	0.00	27,758,949 B
		0.00	0.00	6,603,547 W	0.00	0.00	6,603,547 W
	BASE APPROPRIATIONS	218.60	3.50	52,570,366	218.60	3.50	52,570,366

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

2-001 BUDGET PREP:  
 ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,792,947 A			2,187,225 A
				200,000 B			200,000 B
				158,094 W			158,094 W
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** \$240,000 FROM REAL PROPERTY AND FACILITIES USE REVOLVING FUND.  \$781,453 FROM RESEARCH AND TRAINING REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: EXPENDITURE CEILING (1,021,453)			1,021,453 W			1,021,453 W
	TOTAL BUDGET CHANGES			1,792,947 A 200,000 B			2,187,225 A 200,000 B
				1,179,547 W			1,179,547 W
	BUDGET TOTALS	218.60	3.50	20,000,817 A	218.60	3.50	20,395,095 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	7,783,094 W	0.00	0.00	7,783,094 W

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		553.25	7.00	35,109,961 A	553.25	7.00	35,109,961 A
		81.00	0.00	46,643,094 B	81.00	0.00	46,643,094 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		8.50	0.00	7,418,843 W	8.50	0.00	7,418,843 W
	BASE APPROPRIATIONS	642.75	7.00	89,615,860	642.75	7.00	89,615,860

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2-001 BUDGET PREP:  
ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,981,692 A			3,544,312 A
				205,336 B			250,350 B
				19,165 W			21,149 W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH210/JJ).			(300,000) A			(300,000) A

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR HAWAII ANT LAB. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM ACADEMIC SUPPORT (#99611F, #99612F; -50,000 EACH) LAB EXPENSE (-100,000)  SEE UOH100 SEQ. NO. 30-001.	(2.00)		(200,000) A	(2.00)		(200,000) A
100-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CUSTODIAL AND MAINTENANCE FOR ADDITIONAL BUILDINGS AND GROUNDS (UOH210/MM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM BUILDING AND GROUNDS CUSTODIAN II (#90104F, #90105F; 42,396 EACH) (1) PERM AIR CONDITIONING MECHANIC I (#90106F; 58,992)	3.00		143,784 A	3.00		143,784 A



Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (23.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, HILO (UOH210).						
	*****						
	DETAIL OF LEGISLATIVE ADJUSTMENT:						
	(6) PERM ACADEMIC SUPPORT						
	(#0092602F, #0092607F, #0092608F, #0092609F, #0092610F, #80501;						
	B)						
	(1) PERM ASSOCIATE SPECIALIST, 11-MO (#73327; B)						
	(1) PERM ASSISTANT SPECIALIST, 11-MO (#73380; B)						
	(1) PERM CLERK IV (#0099106F; B)						
	(1) PERM INSTRUCTOR AND STUDENT SUPPORT (#80355; B)						
	(1) PERM INSTRUCTOR, 9-MO (#0092606F; B)						
	(4) PERM JUNIOR SPECIALIST, 11-MO						
	(#73331, #73355, #73354, #73381; B)						
	(1) PERM SPECIALIST, 11-MO (#73357; B)						
	(1) PERM ASSOCIATE DIRECTOR (#73356; B)						
	(0.5) PERM CASHIER CLERK (#0096110F; W)						
	(1) PERM GENERIC E/M TITLE (#0090615F; W)						
	(2) PERM INSTITUTIONAL SUPPORT (#0090613F, #0090614F; W)						
	(3) PERM UNIVERSITY SECURITY OFFICER III						
	(#0090102F, #0090103F, #0091102F; W)						
		(17.00)		B	(17.00)		B
		(6.50)		W	(6.50)		W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	LEGISLATIVE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR NORTH HAWAII EDUCATION RESOURCE CENTER FROM UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM DIRECTOR (#89475) (1) PERM SECRETARY (#900470; -36,749) (1) PERM ACADEMIC SUPPORT (#78649; -52,366) (1) PERM BUILDING AND GROUNDS UTILITY WORKER (#900546; FY20: -44,927; FY21: -45,870) (1) PERM BUILDING AND GROUNDS CUSTODIAN (#900545; FY20: -40,386; FY21: -41,234) (1) PERM JUNIOR SPECIALIST (#73400; FY20: -71,619; FY21: -73,090)  SEE UOH800 SEQ. NO. 3000-001.	(6.00)		(246,047) A	(6.00)		(249,309) A
	TOTAL BUDGET CHANGES	(5.00)		2,379,429 A	(5.00)		2,938,787 A
		(17.00)		205,336 B	(17.00)		250,350 B
		(6.50)		19,165 W	(6.50)		21,149 W
	BUDGET TOTALS	548.25	7.00	37,489,390 A	548.25	7.00	38,048,748 A
		64.00	0.00	46,848,430 B	64.00	0.00	46,893,444 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,438,008 W	2.00	0.00	7,439,992 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	978,941 A	0.00	1.00	978,941 A
	BASE APPROPRIATIONS	0.00	1.00	978,941	0.00	1.00	978,941

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE  
ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY  
PROVIDING CONSULTING AND TRAINING SERVICES.

2-001 BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO  
HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1.00	978,941 A	0.00	1.00	978,941 A
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Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		240.20	1.50	16,414,196 A	240.20	1.50	16,414,196 A
		0.00	7.50	20,778,810 B	0.00	7.50	20,778,810 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,063,139 W	0.00	0.00	2,063,139 W
	BASE APPROPRIATIONS	240.20	9.00	40,058,182	240.20	9.00	40,058,182

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

2-001 BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,482,096 A			1,752,906 A
				165,913 B			202,285 B
				6,818 W			7,524 W
10-001	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, WEST OAHU TO REFLECT COMPLETION OF REPAYMENT (UOH700/SS).  ***** FROM TUITION AND FEES SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: EB5-LOAN (-270,000)  SEE UOH700 SEQ. NO. 10-002.			(270,000) B			(270,000) B

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
10-002	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, WEST OAHU TO REFLECT COMPLETION OF REPAYMENT (UOH700/SS).  ***** FROM TUITION AND FEES SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (270,000)  SEE UOH700 SEQ. NO. 10-001.			270,000 B			270,000 B
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (7.5) TEMPORARY POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700).  ***** FROM TUITION AND FEES SPECIAL FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP ASSISTANT PROFESSOR, 9-MO (#76325T; -60,000) (1) TEMP INSTITUTIONAL SUPPORT (#77126T; -43,000) (1) TEMP INSTRUCTOR, 9-MO (#88838T; -54,386) (1) TEMP ASSOCIATE PROFESSOR, 9-MO (#88840T; -69,525) (1) TEMP OFFICE ASSISTANT IV (#99819F; -27,756) (1) TEMP INSTITUTIONAL SUPPORT (#77031T; -47,424) (1) TEMP INSTITUTIONAL SUPPORT (#77652T; -65,108) (0.5) TEMP ASSISTANT PROFESSOR, 9-MO (#76307T; -25,000) FRINGE BENEFITS (-240,315)  SEE UOH700 SEQ. NO. 3001-001.		(7.50)	(632,514) B		(7.50)	(632,514) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	LEGISLATIVE ADJUSTMENT: ADD (7.5) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ASSISTANT PROFESSOR, 9-MO (#76325T; 60,000) (1) PERM INSTITUTIONAL SUPPORT (#77126T; 43,000) (1) PERM INSTRUCTOR, 9-MO (#88838T; 54,386) (1) PERM ASSOCIATE PROFESSOR, 9-MO (#88840T; 69,525) (0.5) PERM OFFICE ASSISTANT IV (#99819F; 13,878) (1) PERM INSTITUTIONAL SUPPORT (#77031T; 47,424) (1) PERM INSTITUTIONAL SUPPORT (#77652T; 65,108) (1) PERM ASSISTANT PROFESSOR, 9-MO (#76307T; 50,000) OTHER CURRENT EXPENSES (-8,200)  SEE UOH700 SEQ. NO. 3000-001.	7.50		395,121 A	7.50		395,121 A
	TOTAL BUDGET CHANGES	7.50	(7.50)	1,877,217 A (466,601) B	7.50	(7.50)	2,148,027 A (430,229) B
				6,818 W			7,524 W
	BUDGET TOTALS	247.70	1.50	18,291,413 A	247.70	1.50	18,562,223 A
		0.00	0.00	20,312,209 B	0.00	0.00	20,348,581 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,069,957 W	0.00	0.00	2,070,663 W

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,906.00	54.50	138,154,777 A	1,906.00	54.50	138,154,777 A
		34.00	0.00	99,952,476 B	34.00	0.00	99,952,476 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	5,538,182 W	0.00	0.00	5,538,182 W
	BASE APPROPRIATIONS	1,940.50	54.50	248,073,731	1,940.50	54.50	248,073,731

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

2-001 BUDGET PREP:  
ADD (54.5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
\*\*\*\*\*  
NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			11,113,791	A	13,374,596	A
				556,387	B	678,361	B
				26,111	W	28,815	W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH800/JF).			(435,260)	A	(435,260)	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STUDENT MENTORS AND TUTORS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, HONOLULU (64,800) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, KAPIOLANI (127,400) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, LEEWARD (124,200) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, WINDWARD (43,200) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, HAWAII (54,000) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, MAUI (59,400) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, KAUAI (27,000)			500,000	A	500,000	A
101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** \$500,000 RESEARCH AND TRAINING REVOLVING FUND.  \$500,000 COMMERCIAL ENTERPRISES REVOLVING FUND.  DETAIL OF LEGISLATIVE ADJUSTMENT: EXPENDITURE CEILING (1,000,000)			1,000,000	W	1,000,000	W

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	<p>LEGISLATIVE ADJUSTMENT: ADD (9) PERMANENT POSITIONS AND FUNDS FOR NORTH HAWAII EDUCATION RESOURCE CENTER FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM DIRECTOR (#89475; 103,008) (1) PERM SECRETARY (#900470; 39,720) (1) PERM ACADEMIC SUPPORT (#78649; 38,750) (1) PERM BUILDING AND GROUNDS UTILITY WORKER (#900546; 44,689) (1) PERM BUILDING AND GROUNDS CUSTODIAN (#900545; 40,176) (1) PERM JUNIOR SPECIALIST (#73400; 71,856) (1) PERM MEDIA/INFORMATION TECHNOLOGY SPECIALIST (65,000) (1) PERM LAB COORDINATOR (52,000) (1) PERM SITE/PROGRAM COORDINATOR (62,000) OTHER CURRENT EXPENSES (116,972)</p> <p>SEE UOH210 SEQ. NO. 3001-001.</p>	9.00		634,171 A	9.00		634,171 A
3001-001	<p>LEGISLATIVE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR LEEWARD COMMUNITY COLLEGE TEACHER EDUCATION PROGRAM (UOH800). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM SPECIAL EDUCATION INSTRUCTOR, 9-MO (54,084 EACH) (2) PERM FIELD PLACEMENT COORDINATOR (63,276 EACH) (1) PERM ACADEMIC SUPPORT SPECIALIST (60,000) SPECIAL EDUCATION PROGRAM OTHER CURRENT EXPENSES (64,000) CAREER AND TECHNICAL EDUCATION PROGRAM OTHER CURRENT EXPENSES (60,000)</p>	5.00		418,720 A	5.00		418,720 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3002-001	LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII MAUI COLLEGE INNOVATION CENTER (UOH800). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM INSTRUCTOR FOOD PRODUCT RESEARCH AND DEVELOPMENT, 11-MO (75,000) (1) PERM INSTRUCTOR FOOD MANUFACTURING, 11-MO (75,000) (1) PERM FACILITY COORDINATOR EDUCATIONAL SPECIALIST (50,000) INSTRUCTIONAL SUPPLIES (50,000)	3.00		250,000 A	3.00		250,000 A
3003-001	LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR WINDWARD COMMUNITY COLLEGE (UOH800). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM CHILD CARE SITE DIRECTOR (65,000)	1.00		65,000 A	1.00		65,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3004-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KAUAI COMMUNITY COLLEGE (UOH800). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: APIARY PROGRAM (60,000)			60,000 A			60,000 A
	TOTAL BUDGET CHANGES	18.00		12,606,422 A 556,387 B	18.00		14,867,227 A 678,361 B
				1,026,111 W			1,028,815 W
	BUDGET TOTALS	1,924.00	54.50	150,761,199 A	1,924.00	54.50	153,022,004 A
		34.00	0.00	100,508,863 B	34.00	0.00	100,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	6,564,293 W	0.00	0.00	6,566,997 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH881      AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE      HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	714,962 A	13.00	0.00	714,962 A
		7.00	0.00	3,117,141 B	7.00	0.00	3,117,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	20.00	0.00	4,828,602	20.00	0.00	4,828,602

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH  
AND OTHER AQUATIC LIFE.

4-001	BUDGET PREP:			43,068 A			48,179 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			300,000 B			400,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH881      AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE      HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, AQUARIA (UOH881). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (25,000)			25,000 A			25,000 A
	TOTAL BUDGET CHANGES			68,068 A 300,000 B			73,179 A 400,000 B
	BUDGET TOTALS	13.00 7.00 0.00	0.00 0.00 0.00	783,030 A 3,417,141 B 996,499 W	13.00 7.00 0.00	0.00 0.00 0.00	788,141 A 3,517,141 B 996,499 W

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		464.00	1.00	54,190,416 A	464.00	1.00	54,190,416 A
		31.00	0.00	17,144,102 B	31.00	0.00	17,144,102 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,238,873 W	15.00	0.00	17,238,873 W
	BASE APPROPRIATIONS	514.00	5.00	89,668,266	514.00	5.00	89,668,266

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

2-001 BUDGET PREP:  
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO HB2 CD1, SESSION LAWS OF HAWAII 2019.  
 \*\*\*\*\*  
 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,353,756 A		2,492,810 A
				70,294 B		85,704 B
				125,550 W		138,549 W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH900/JB).			(150,000) A		(150,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT FOR PERFORMANCE BASED BUDGETING (UOH900). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERFORMANCE BASED BUDGETING (FY20: -2,000,000)			(2,000,000)	A		
3001-001	LEGISLATIVE ADJUSTMENT: REDUCE (13) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM INSTITUTIONAL SUPPORT (#95825F, #95826F; A) (7) PERM ACADEMIC SUPPORT (# 93946F, #93947F, #93949F, #93950F, #93951F, #93952F, #93953F; B) (1) PERM FISCAL ACCOUNTING SPECIALIST (#77354; B) (1) PERM INSTITUTIONAL SUPPORT (#93934F; B) (1) PERM INSTRUCTOR AND STUD SUPPORT (#93902F; B) (1) PERM PRE AUDIT CLERK II (#93935F; B)	(2.00)			A	(2.00)	A
		(11.00)			B	(11.00)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)		203,756 A	(2.00)		2,342,810 A
		(11.00)		70,294 B	(11.00)		85,704 B
				125,550 W			138,549 W
	BUDGET TOTALS	462.00	1.00	54,394,172 A	462.00	1.00	56,533,226 A
		20.00	0.00	17,214,396 B	20.00	0.00	17,229,806 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,364,423 W	15.00	0.00	17,377,422 W

**Department: UOH**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,648.93	115.75	481,507,636	A	6,648.93	115.75	481,507,636	A
	534.25	9.50	576,424,501	B	534.25	9.50	576,424,501	B
	82.56	4.00	13,642,735	N	82.56	4.00	13,642,735	N
	51.75	0.00	104,898,796	W	51.75	0.00	104,898,796	W
TOTAL DEPARTMENT APPROPRIATIONS	7,317.49	129.25	1,176,473,668		7,317.49	129.25	1,176,473,668	
DEPARTMENT BUDGET CHANGES	18.50		35,973,941	A	18.50		44,979,516	A
	(32.00)	(7.50)	3,052,942	B	(32.00)	(7.50)	3,860,886	B
	(1.00)			N	(1.00)			N
	(6.75)		2,572,646	W	(6.75)		2,629,715	W
TOTAL DEPARTMENT BUDGET CHANGES	(21.25)	(7.50)	41,599,529		(21.25)	(7.50)	51,470,117	
DEPARTMENT TOTAL BUDGET	6,667.43	115.75	517,481,577	A	6,667.43	115.75	526,487,152	A
	502.25	2.00	579,477,443	B	502.25	2.00	580,285,387	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	107,471,442	W	45.00	0.00	107,528,511	W
TOTAL DEPARTMENT BUDGET	7,296.24	121.75	1,218,073,197		7,296.24	121.75	1,227,943,785	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,673.24	2,804.90	7,512,285,586	35,673.24	2,804.90	7,512,285,586
	6,918.68	223.25	2,928,155,283	6,918.68	223.25	2,928,155,283
	2,440.41	388.42	2,807,426,012	2,440.41	388.42	2,807,426,012
	0.00	0.00	2,397,510	0.00	0.00	2,397,510
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	88.00	12.00	440,273,524	88.00	12.00	440,273,524
	231.56	58.50	79,632,313	231.56	58.50	79,632,313
	327.65	131.50	446,005,830	327.65	131.50	446,005,830
	108.00	0.00	18,009,878	108.00	0.00	18,009,878
	0.00	0.00		0.00	0.00	
	411.25	314.14	201,684,452	411.25	314.14	201,684,452
GRAND TOTAL APPROPRIATIONS	46,218.79	3,935.71	14,438,080,109	46,218.79	3,935.71	14,438,080,109
TOTAL CHANGES	164.17	(53.88)	413,336,880	294.17	(49.88)	629,160,151
	(32.00)	(87.00)	420,910,197	(24.00)	(87.00)	474,244,156
	(78.27)	(23.17)	64,046,026	(78.27)	(23.17)	17,493,152
			(1,493,443)			(1,493,443)
	(8.00)	(2.00)	(659,187)	(8.00)	(2.00)	(10,367,020)
	23.00	(1.00)	3,012,515	21.00	(1.00)	2,659,058
	10.25	(14.00)	(2,307,475)	10.25	(14.00)	(2,147,708)
	3.00	2.00	2,417,200	3.00	2.00	670,012
	4.95	(45.50)	19,126,441	4.95	(55.00)	(4,642,886)
GRAND TOTAL CHANGES	87.10	(224.55)	918,389,154	223.10	(230.05)	1,105,575,472
GRAND TOTAL BUDGET	35,837.41	2,751.02	7,925,622,466	35,967.41	2,755.02	8,141,445,737
	6,886.68	136.25	3,349,065,480	6,894.68	136.25	3,402,399,439
	2,362.14	365.25	2,871,472,038	2,362.14	365.25	2,824,919,164
	0.00	0.00	904,067	0.00	0.00	904,067
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	80.00	10.00	439,614,337	80.00	10.00	429,906,504
	254.56	57.50	82,644,828	252.56	57.50	82,291,371
	337.90	117.50	443,698,355	337.90	117.50	443,858,122
	111.00	2.00	20,427,078	111.00	2.00	18,679,890
	0.00	0.00		0.00	0.00	
	416.20	268.64	220,810,893	416.20	259.14	197,041,566
GRAND TOTAL BUDGET	46,305.89	3,711.16	15,356,469,263	46,441.89	3,705.66	15,543,655,581