

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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, 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. (/20,207B; /20,207B)			20,207 B			20,207 B
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Detail Type: S

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). (/-410,000B; /-410,000B)			(410,000) B			(410,000) B
TOTAL BUDGET CHANGES				(389,793) B			(389,793) B
BUDGET TOTALS		9.00	0.00	1,360,982 B	9.00	0.00	1,360,982 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).	(2.00)		(103,068) A	(2.00)		(103,068) A
		(4.00)		(224,640) B	(4.00)		(224,640) B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENTOMOLOGIST III (#121584; -57,168A) (1) PERM PEST CONTROL TECHNICIAN III SR11 (#25267; -45,900A) (1) PERM PEST CONTROL TECHNICIAN III (#118173; -38,592B) (1) PERM PEST CONTROL AID II (#118176; -28,212B) (1) PERM PEST CONTROL AID II (#118181; -31,740B) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#42006; -41,856B) (1) TEMP ENTOMOLOGIST V SR24 (#120401; -47,488P) (1) TEMP ENTOMOLOGIST IV SR22 (#98007A; -42,140P) (1) TEMP PEST CONTROL TECHNICIAN III SR11 (#98008A; -27,768P) FRINGE BENEFITS (-84,240B/-70,438P)		(3.00)	(187,834) P		(3.00)	(187,834) P
	TOTAL BUDGET CHANGES	(2.00)		54,890 A	(2.00)		60,650 A
		(4.00)		(119,858) B	(4.00)		(107,738) B
			(6.00)	(335,011) P		(6.00)	(335,011) P
	BUDGET TOTALS	76.00	0.00	5,618,079 A	76.00	0.00	5,623,839 A
		38.00	0.00	8,227,544 B	38.00	0.00	8,239,664 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	(1.00)	340,578 P	0.00	(1.00)	340,578 P

Detail Type: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
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. (/143,444B; /155,566B)			143,444	B	155,566	B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR131/DB). (/-50,000B; /-50,000B)			(50,000)	B	(50,000)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR RABIES QUARANTINE (AGR131). ***** FROM ANIMAL QUARANTINE SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (0.25) TEMP QUARANTINE ANIMAL CARETAKER (#110131, #110132, #110135, #110136; -10,827 EACH) FRINGE BENEFITS (-25,985)		(1.00)	(69,293) B		(1.00)	(69,293) B
2001-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (.25) TEMPORARY POSITIONS, AND FUNDS FOR RABIES QUARANTINE (AGR131). ***** DETAIL OF SENATE 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)	(.25)	(163,618) B	(2.00)	(.25)	(163,618) B
	TOTAL BUDGET CHANGES	(2.00)	(1.25)	(139,467) B	(2.00)	(1.25)	(127,345) B
	BUDGET TOTALS	34.32	0.00	3,864,107 B	34.32	0.00	3,876,229 B

Detail Type: S

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 (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,180A; /68,874A)			68,180 A			68,874 A
60-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). (-1.00/-51,878B; -1.00/-51,878B) ***** FROM ANIMAL INDUSTRY SPECIAL FUND. DETAIL OF SENATE 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: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132).						

	DETAIL OF SENATE ADJUSTMENT: (4) PERM LIVESTOCK INSPECTOR II (#14030A, #14031A, #14032A, #14033A; -32,424 EACH) FRINGE BENEFITS (-77,818)						
		(4.00)		(207,514) B	(4.00)		(207,514) B
	TOTAL BUDGET CHANGES	(5.00)		68,180 A (259,392) B	(5.00)		68,874 A (259,392) B
	BUDGET TOTALS	21.68	0.00	1,576,513 A	21.68	0.00	1,577,207 A
		(1.00)	0.00	(62,440) B	(1.00)	0.00	(62,440) B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
		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

- 1

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.						
	(/103,668A; /103,668A)			214,674 B			226,794 B
	(/214,674B; /226,794B)						
	(/25,918W; /28,757W)						
				25,918 W			28,757 W

Detail Type: S

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
70-001	<p>SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HE). (0.50/26,412A; 0.50/26,412A) (-0.50/-42,392W; -0.50/-42,392W) ***** FROM IRRIGATION SYSTEM REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (0.5) PERM ENGINEER IV SR24 (#47978, -26,412W/26,412A) FRINGE BENEFITS (-15,980W)</p>	0.50		26,412 A	0.50		26,412 A
		(.50)		(42,392) W	(.50)		(42,392) W
100-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/50,000B; /50,000B) ***** FROM NON-AGRICULTURAL PARK SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: UTILITIES (25,000) INTRASTATE TRAVEL (10,000) OTHER REPAIRS AND MAINTENANCE (15,000)</p>			50,000 B			50,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).	(1.00)		(75,432) A	(1.00)		(75,432) A
		(1.00)		(86,448) B	(1.00)		(86,448) B
	***** DETAIL OF SENATE 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	(.50)		54,648 A	(.50)		54,648 A
		(1.00)		178,226 B	(1.00)		190,346 B
				(16,474) W			(13,635) W
	BUDGET TOTALS	6.50	0.00	629,356 A	6.50	0.00	629,356 A
		23.50	0.00	2,780,761 B	23.50	0.00	2,792,881 B
		7.00	0.00	1,239,512 W	7.00	0.00	1,242,351 W

Detail Type: S

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

- 1

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
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/70,698A; /70,698A) (/17,994B; /17,994B) (/32,000W; /34,839W)			70,698	A	70,698	A
				17,994	B	17,994	B
				32,000	W	34,839	W
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). (/10,000B; /11,000B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: SPECIAL FUND ASSESSMENT (FY20: 10,000; FY21: 11,000)			10,000	B	11,000	B

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (3.5) TEMPORARY POSITIONS, AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151).	(1.00)		(106,733) B	(1.00)		(106,733) B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (#91306A; -66,708B) (0.5) TEMP AGRICULTURAL COMMODITIES AID I (#102630; -14,267W) (1) TEMP AGRICULTURAL COMMODITIES AID I (#111626; -27,744W) (2) TEMP AGRICULTURAL COMMODITIES AID I (#111628, #111632; -24,756W EACH) FRINGE BENEFITS (-40,025B/-54,914W)		(3.50)	(146,437) W		(3.50)	(146,437) W
	TOTAL BUDGET CHANGES	(1.00)		70,698 A (78,739) B	(1.00)		70,698 A (77,739) B
	BUDGET TOTALS	20.00	0.00	1,685,357 A	20.00	0.00	1,685,357 A
		2.00	0.00	342,568 B	2.00	0.00	343,568 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	452,583 W	0.00	6.50	455,422 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,642A; /23,642A)			23,642 A			23,642 A
2000-001	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY II (43,368) (3) PERM FOOD AND AGRICULTURAL SPECIALIST VI (75,000 EACH) PERSONAL SERVICES FOR (1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (#38213; 17,832) PERSONAL SERVICES FOR (1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (25,935)	4.00		312,135 A	4.00		312,135 A
	TOTAL BUDGET CHANGES	4.00		335,777 A	4.00		335,777 A
	BUDGET TOTALS	8.00	0.00	648,690 A	8.00	0.00	648,690 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/41,685W; /44,524W)						
				41,685	W	44,524	W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA). (/-800,000A; /-800,000A)			(800,000)	A	(800,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KC). (/20,800W; /20,800W) ***** FROM WAIHOLE WATER SYSTEM REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; 13,000) FRINGE BENEFITS (7,800)			20,800	W	20,800	W		
2001-001	SENATE ADJUSTMENT: ADD (20) PERMANENT POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161). ***** DETAIL OF SENATE ADJUSTMENT: (13) PERM PROJECT MANAGER (66,000 EACH) (1) PERM PLANNER V (52,956) (1) PERM ENGINEER II (52,824) (1) PERM SPECIAL ASSISTANT (90,000) (1) PERM COMMUNITY OUTREACH (65,000) (1) PERM FARMER LIAISON (65,000) (2) PERM ECONOMIC DEVELOPMENT SPECIALIST VI (75,000 EACH)	20.00		1,333,780	A	20.00	1,333,780	A	
	TOTAL BUDGET CHANGES	20.00		533,780	A	20.00	533,780	A	
				62,485	W		65,324	W	
	BUDGET TOTALS	20.00	2.00	1,484,073	A	20.00	2.00	1,484,073	A
		0.00	0.00	500,000	B	0.00	0.00	500,000	B
		0.00	12.00	4,133,079	W	0.00	12.00	4,135,918	W

Detail Type: S

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

- 1

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. (/62,343A; /62,343A)			62,343 A			62,343 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-200,000A; /-200,000A)			(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

Detail Type: S

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.						
	(/101,900A; /101,900A)			16,894 B			16,894 B
	(/16,894B; /16,894B)						

Detail Type: S

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 (AGR1192/AA). (/-400,000A; /-400,000A)			(400,000)	A	(400,000)	A
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192/AA) TO CORRECT AN ERROR. (1.00/73,316A; 1.00/73,316A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR26 (#99013A; 73,316) SEE ACT53, SESSION LAWS OF HAWAII 2018, HB1900 CD1 BUDGET WORKSHEETS AGR192 SEQ. NO. 2002-001.	1.00		73,316	A	1.00	73,316 A

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (AGR192).	(1.00)		(94,932) A	(1.00)		(94,932) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SERVICES OFFICER I EM05 (#4657; -94,932A) (1) PERM GENERAL PROFESSIONAL (#121830; -73,716B) FRINGE BENEFITS (-44,230B)	(1.00)		(117,946) B	(1.00)		(117,946) B
2001-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192).	1.00		95,000 A	1.00		95,000 A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BUSINESS MANAGEMENT OFFICER (95,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192).	(1.00)		(92,352) B	(2.00)		(92,352) B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURE WATER RESOURCES PROJECT MANAGER (#120398; -57,720) FRINGE BENEFITS (-34,632)						
	TOTAL BUDGET CHANGES	1.00 (2.00)		(224,716) A (193,404) B	1.00 (3.00)		(224,716) A (193,404) B
	BUDGET TOTALS	27.00 4.00	0.00 0.00	2,185,054 A 1,034,692 B	27.00 3.00	0.00 0.00	2,185,054 A 1,034,692 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,900A; /18,594A)			17,900 A			18,594 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL FUND CEILING FOR MEASUREMENT STANDARDS (AGR812/CA). (/-80,000B; /-80,000B) ***** FROM MEASUREMENT STANDARDS SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (2) VAN (-25,000 EACH) PICKUP TRUCK (-30,000)			(80,000) B			(80,000) B
61-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL FUND CEILING FOR MEASUREMENT STANDARDS (AGR812/CA). ***** FROM MEASUREMENT STANDARDS SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: COMPUTER (-5,000)			(5,000) B			(5,000) B
TOTAL BUDGET CHANGES				17,900 A		18,594 A	
				(85,000) B		(85,000) B	
BUDGET TOTALS		6.00	0.00	396,217 A	6.00	0.00	396,911 A
		4.00	0.00	366,000 B	4.00	0.00	366,000 B

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/23,613A; /23,613A) (/29,824W; /32,663W)			23,613	A	23,613	A
				29,824	W	32,663	W
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR846/EE). (/-750,000A; /-750,000A)			(750,000)	A	(750,000)	A

Detail Type: S

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	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR REVOLVING FUND CEILING FOR PESTICIDES BRANCH (AGR846/EE). (/-200,000W; /-200,000W) ***** FROM PESTICIDE USE REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: MISCELLANEOUS EQUIPMENT (-200,000)</p>			(200,000) W			(200,000) W
100-001	<p>SENATE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PESTICIDES BRANCH (AGR846/EE), PURSUANT TO ACT 45, SESSION LAWS OF HAWAII 2018. (/157,123W; /157,123W) ***** FROM PESTICIDE USE REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (2) TEMP ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#90007A, 90008A; 48,948 EACH) FRINGE BENEFITS (59,227)</p>		2.00	157,123 W		2.00	157,123 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PESTICIDES BRANCH (AGR846). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#98020A; -26,412W) (2) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#98017A, #98018A; -26,412A EACH) FRINGE BENEFITS (-15,847W)	(2.00)		(52,824) A	(2.00)		(52,824) A
		(1.00)		(42,259) W	(1.00)		(42,259) W
	TOTAL BUDGET CHANGES	(2.00)		(779,211) A	(2.00)		(779,211) A
		(1.00)	2.00	(55,312) W	(1.00)	2.00	(52,473) W
	BUDGET TOTALS	15.00	0.00	992,038 A	15.00	0.00	992,038 A
		10.00	2.00	1,848,184 W	10.00	2.00	1,851,023 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

Detail Type: S

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	20.50		(5,711)	20.50		1,437
	(15.00)	(1.25)	(1,087,427)	(16.00)	(1.25)	(1,050,065)
	(1.50)	(1.50)	(123,738)	(1.50)	(1.50)	(112,382)
		(6.00)	(335,011)		(6.00)	(335,011)
TOTAL DEPARTMENT BUDGET CHANGES	4.00	(8.75)	(1,551,887)	3.00	(8.75)	(1,496,021)
DEPARTMENT TOTAL BUDGET	213.18	2.00	16,923,494	213.18	2.00	16,930,642
	113.82	0.00	18,959,214	112.82	0.00	18,996,576
	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
	17.00	20.50	13,223,718	17.00	20.50	13,235,074
	2.00	3.00	1,602,269	2.00	3.00	1,602,269
TOTAL DEPARTMENT BUDGET	346.00	25.50	52,740,755	345.00	25.50	52,796,621

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,148A; /27,148A)			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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/78,236A; /78,236A)			78,236	A			78,236	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
80-001	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR EXPENDITURE EXAMINATION (AGS102/CB). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) 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: S

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. (/77,592A; /77,592A)			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: S

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
		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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/40,722A; /40,722A)			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: S

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
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
		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), 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.

2-001 BUDGET PREP:
ADD (2.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,982A; /22,982A)			22,982 A			22,982 A
	TOTAL BUDGET CHANGES			22,982 A			22,982 A
	BUDGET TOTALS	8.50	0.00	699,837 A	8.50	0.00	699,837 A

Detail Type: S

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.						
	(/65,432A; /65,432A)			22,496 B			22,496 B
	(/22,496B; /22,496B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR111/DA). (/-265,000B; /-265,000B)			(265,000) B			(265,000) B
TOTAL BUDGET CHANGES				65,432 A			65,432 A
				(242,504) B			(242,504) B
BUDGET TOTALS		16.00	0.00	1,009,963 A	16.00	0.00	1,009,963 A
		3.00	0.00	536,932 B	3.00	0.00	536,932 B

Detail Type: S

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

2-001 BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/147,324A; /147,324A) (/6,996B; /6,996B)			147,324 A		147,324 A	
				6,996 B		6,996 B	
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS130/EG). (/-3,000A; /-3,000A)			(3,000) A		(3,000) A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR ENTERPRISE TECHNOLOGY SERVICES (AGS130/EG). (/150,000B; /150,000B) ***** FROM SHARED SERVICE TECHNOLOGY SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (150,000)			150,000 B			150,000 B
	TOTAL BUDGET CHANGES			144,324 A 156,996 B			144,324 A 156,996 B
	BUDGET TOTALS	35.00 7.00 0.00	13.00 0.00 0.00	19,576,458 A 1,469,669 B 3,000,000 U	35.00 7.00 0.00	13.00 0.00 0.00	19,576,458 A 1,469,669 B 3,000,000 U

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/545,546A; /545,546A) (/5,140B; /5,140B)			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: S

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.
(/23,908W; /23,908W)

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: S

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. (/55,916A; /55,916A)			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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/91,408A; /91,408A)			91,408 A			91,408 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
6-001	BUDGET REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS221). (/-111,200A; /-112,000A) ***** AGS221/IA (-5,700) AGS221 (-105,500)			(111,200) A			(111,200) A
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PUBLIC WORKS (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM BUILDING COORDINATOR STUDENT I (#102613, #102229; 31,221 EACH)	(2.00)		(62,442) A	(2.00)		(62,442) A
	TOTAL BUDGET CHANGES	(2.00)		(82,234) A	(2.00)		(82,234) A
	BUDGET TOTALS	89.00	3.00	7,082,109 A	89.00	3.00	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: S

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. (/22,208A; /22,208A)			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: S

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
		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 (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/463,851A; /555,210A)			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: S

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). (/61,650A; /61,650A)			61,650	A			61,650	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/113,460A; /135,823A)			113,460 A			135,823 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS232/FE). (/-101,775A; /-101,775A)			(101,775) A			(101,775) A
	TOTAL BUDGET CHANGES			73,335 A			95,698 A
	BUDGET TOTALS	30.00	0.00	2,060,586 A	30.00	0.00	2,082,949 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/167,550A; /192,763A)			167,550	A			192,763	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (/-100,000U; /-100,000U) ***** DETAIL OF SENATE 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: S

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. (/74,982A; /74,982A)			74,982	A			74,982	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS240/JA). (/-500,000A; /-500,000A)			(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: S

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 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,546A; /17,546A)								
				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: S

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.
(/55,225W; /69,335W)

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: S

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. (/93,426W; /94,266W)								
				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: S

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. (/349,974A; /417,578A)			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: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/1,080A; /1,080A) (/2,796T; /2,796T)			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: S

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. (/25,867A; /25,867A) (/35,670T; /35,670T)			25,867 A			25,867 A
				35,670 T			35,670 T
	TOTAL BUDGET CHANGES			25,867 A			25,867 A
				35,670 T			35,670 T
	BUDGET TOTALS	5.00	0.00	531,452 A	5.00	0.00	531,452 A
		0.00	0.00	343,732 T	0.00	0.00	343,732 T

Detail Type: S

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
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/82,021A; /83,849A)			82,021 A			83,849 A
	TOTAL BUDGET CHANGES			82,021 A			83,849 A
	BUDGET TOTALS	17.50	8.44	3,153,919 A	17.50	8.44	3,155,747 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
		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.

4-001	BUDGET PREP:			2,554 A			2,554 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/2,554A; /2,554A)			73,625 B			73,625 B
	(/73,625B; /73,625B)						

Detail Type: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA). (/-565,000A; /-565,000A) ***** AGS881/LA (-175,000) AGS881 (-390,000)				
				(565,000) A	(565,000) A
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/991,777B; /991,777B) ***** FROM WORKS OF ART SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (991,777)				
				991,777 B	991,777 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	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: S

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 (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/181,134A; /181,134A)			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: S

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
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/3,028B; /3,028B)			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: S

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/167,717A; /167,717A) (/10,874U; /10,874U)			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	1.00	3,492,885 A	36.00	1.00	3,492,885 A
		2.00	0.00	190,466 U	2.00	0.00	190,466 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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)	(1.00)	1,341,803	(1.00)	(1.00)	1,550,170
			1,169,196			1,187,020
			38,466			38,466
			(89,126)			(89,126)
			193,105			206,387
TOTAL DEPARTMENT BUDGET CHANGES	(1.00)	(1.00)	2,653,444	(1.00)	(1.00)	2,892,917
DEPARTMENT TOTAL BUDGET	650.50	34.44	109,890,412	650.50	34.44	110,098,779
	63.50	5.00	26,113,435	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	810.00	41.44	191,766,434	810.00	41.44	192,005,907

Detail Type: S

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 (67.47) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

Detail Type: S

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). (/-7,500U; /-7,500U)						
				(7,500) U			(7,500) U
70-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (4.00) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR LEGAL SERVICES (ATG100/AA). (4.00/300,000A; /A) (-4.00/-480,000U; /U) ***** DETAIL OF SENATE 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: S

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
103-001	<p>SENATE 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. (2.00/179,800U; /U) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPUTY ATTORNEY GENERAL (#991805; 90,000) (1) PERM LEGAL ASSISTANT SR20 (#991806; 54,000) FRINGE BENEFITS (86,400) LICENSES AND ON-GOING SUPPLIES (3,000) PERSONAL COMPUTER, CHAIR, PHONE, ETC. (FY20: 4,000) SEE LBR902 SEQ. NO. 100-001.</p>	2.00		233,400 U	2.00		233,400 U
2000-001	<p>SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III SR08 (#43210; -29,340) (1) TEMP OFFICE ASSISTANT III SR08 (#40716; -30,780) FRINGE BENEFITS (-36,072)</p>		(2.00)	(96,192) U		(2.00)	(96,192) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00		810,153 A 133,821 B	4.00		810,153 A 133,821 B
		(2.00)	(2.00)	218,611 U 56,260 W	(2.00)	(2.00)	218,611 U 56,260 W
	BUDGET TOTALS	256.92	23.02	28,458,759 A	256.92	23.02	28,458,759 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	26.50	17,341,093 U	108.56	26.50	17,341,093 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: S

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 (5) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/82,318A; /82,318A) (/65,439W; /65,439W)			82,318 A			82,318 A
				65,439 W			65,439 W
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231). ***** DETAIL OF SENATE 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)		(56,640) W	(1.00)		(56,640) W
			(3.00)	(262,118) P		(3.00)	(262,118) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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)	(262,118) P		(3.00)	(262,118) 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	1,150,182 P	0.00	1.00	1,150,182 P

Detail Type: S

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. CSEA ALSO ENABLES 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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/180,259A; /180,259A)			180,259 A			180,259 A
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08 (#110179; -0.34A/-0.66N; -13,515A/-26,235N) FRINGE BENEFITS (-15,741N)	(.34)		(21,624) A	(.34)		(21,624) A
		(.66)		(41,976) N	(.66)		(41,976) N
	TOTAL BUDGET CHANGES	(.34)		158,635 A	(.34)		158,635 A
		(.66)		(41,976) N	(.66)		(41,976) N
	BUDGET TOTALS	70.38	0.34	4,461,901 A	70.38	0.34	4,461,901 A
		(.66)	0.00	(41,976) N	(.66)	0.00	(41,976) N
		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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	3.66		1,051,106	3.66		1,051,106
			133,821			133,821
	(.66)		(41,976)	(.66)		(41,976)
	(2.00)	(2.00)	218,611	(2.00)	(2.00)	218,611
	(1.00)		65,059	(1.00)		65,059
		(3.00)	(262,118)		(3.00)	(262,118)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(5.00)	1,164,503	0.00	(5.00)	1,164,503
DEPARTMENT TOTAL BUDGET	352.80	23.36	35,302,720	352.80	23.36	35,302,720
	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	4.54	7.70	11,586,414	4.54	7.70	11,586,414
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	108.56	26.50	17,341,093	108.56	26.50	17,341,093
	27.40	1.00	6,773,328	27.40	1.00	6,773,328
	155.88	4.16	21,121,755	155.88	4.16	21,121,755
TOTAL DEPARTMENT BUDGET	673.78	62.72	102,293,259	673.78	62.72	102,293,259

Detail Type: S

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.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,522A; /45,531A)			45,522 A			45,531 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES			45,522 A			45,531 A
	BUDGET TOTALS	10.00	1.00	2,570,988 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	<p>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.</p>						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,191A; /27,191A)			27,191 A			27,191 A
	TOTAL BUDGET CHANGES			27,191 A			27,191 A
	BUDGET TOTALS	7.00	0.00	682,107 A	7.00	0.00	682,107 A

Detail Type: S

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.
 (/55,915A; /55,915A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED105/CI). (/-100,000A; /-100,000A) (/-400,000P; /-400,000P)			(100,000) A			(100,000) A
				(400,000) P			(400,000) P
	TOTAL BUDGET CHANGES			(44,085) A			(44,085) A
				(400,000) P			(400,000) P
	BUDGET TOTALS	11.00	0.00	1,483,289 A	11.00	0.00	1,483,289 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

Detail Type: S

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.
 (/81,564B; /88,682B) 81,564 B 88,682 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
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
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR FOREIGN TRADE ZONE (BED107/BA). (/150,000B; /150,000B) ***** FROM FOREIGN TRADE ZONE SPECIAL FUND DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (150,000)			150,000 B			150,000 B
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FOREIGN TRADE ZONE (BED107). ***** FROM FOREIGN TRADE ZONE SPECIAL FUND. DETAIL OF SENATE 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: S

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 (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/114,114B; /114,114B)					114,114 B	114,114 B
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL FUND CEILING DECREASE, PURSUANT TO ACT 86, SESSION LAWS OF HAWAII 2018 (BED113). ***** FROM CONVENTION CENTER SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: CEILING (-30,000,000)					(30,000,000) B	(30,000,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL FUND CEILING DECREASE, PURSUANT TO ACT 86, SESSION LAW OF HAWAII 2018 (BED113). ***** FROM TOURISM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: CEILING (-3,000,000)			(3,000,000) B			(3,000,000) B
2002-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR TOURISM (BED113). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HAWAII TOURISM AUTHORITY VICE PRESIDENT OF FINANCE (#107904; -140,328) FRINGE BENEFITS (-84,197)	(1.00)		(224,525) B	(1.00)		(224,525) B
	TOTAL BUDGET CHANGES	(1.00)		(33,110,411) B	(1.00)		(33,110,411) B
	BUDGET TOTALS	2.00	29.00	108,258,884 B	2.00	29.00	108,258,884 B

Detail Type: S

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: S

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	Perm	Temp	Amt
2-001	BUDGET PREP: ADD (31) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. ***** NON-RECURRING.					
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/148,011B; /148,011B)					148,011 B

Detail Type: S

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 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	Perm	Temp	Amt	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-150,000A; /-150,000A)					(150,000) A	(150,000) A
30-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII STATE ENERGY OFFICE (BED120/SI) TO HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI) FOR GREEN ENERGY MARKET SECURITIZATION BOND REPAYMENTS. (/-13,300,000B; /-13,300,000B) ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-13,300,000) SEE BED138 SEQ. NO. 30-001.					(13,300,000) B	(13,300,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120).	(2.00)	(6.00)	(1,281,560) B	(2.00)	(6.00)	(1,281,560) B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENERGY PROGRAM ADMINISTRATOR (#34060; -135,883) (1) PERM ENERGY CONSERVATION PROGRAM MANAGER (#12697; -117,537) (1) TEMP ENERGY PROGRAM MANAGER (#119363; -123,206) (1) TEMP ENERGY PROGRAM MANAGER(#101832; -107,334) (1) TEMP ENERGY ANALYST (#101031; -84,612) (1) TEMP ENERGY ANALYST (#119361; -80,345) (1) TEMP ENERGY ANALYST (#101028; -72,409) (1) TEMP ENERGY ANALYST IV (#107908; -79,649) FRINGE BENEFITS (-480,585)						
	TOTAL BUDGET CHANGES	(2.00)	(6.00)	(150,000) A (14,433,549) B	(2.00)	(6.00)	(150,000) A (14,433,549) B
	BUDGET TOTALS	0.00	0.00	A 3,605,698 B 240,000 T	0.00	0.00	A 3,605,698 B 240,000 T

Detail Type: S

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 (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/10,914A; /10,914A)			10,914 A			10,914 A
	TOTAL BUDGET CHANGES			10,914 A			10,914 A
	BUDGET TOTALS	0.00	1.00	1,152,673 A	0.00	1.00	1,152,673 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (.96) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/64,365A; /64,365A)			64,365 A			64,365 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-234,600A; /-234,600A)			(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: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,031B; /27,031B)			27,031 B			27,031 B
30-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII STATE ENERGY OFFICE (BED120/SI) TO HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI) FOR GREEN ENERGY MARKET SECURITIZATION BOND REPAYMENTS. (/13,300,000B; /13,300,000B) ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (13,300,000) SEE BED120 SEQ. NO. 30-001.			13,300,000 B			13,300,000 B

Detail Type: S

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		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR BOND REPAYMENTS (BED138/GI). (/6,515,000B; /6,515,000B) ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: CEILING (6,515,000)						
				6,515,000	B	6,515,000	B
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY, PURSUANT TO ACT 121, SESSION LAWS OF HAWAII 2018 (BED138/GI). (/50,000,000W; /50,000,000W) ***** FROM HAWAII GREEN INFRASTRUCTURE AUTHORITY REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: LOAN CEILING APPROPRIATION (15,000,000)						
				15,000,000	W	15,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/230,000B; /230,000B) ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (95,180)			95,180 B			95,180 B
	TOTAL BUDGET CHANGES			19,937,211 B			19,937,211 B
				15,000,000 W			15,000,000 W
	BUDGET TOTALS	0.00	5.00	70,937,211 B	0.00	5.00	70,937,211 B
		0.00	0.00	15,000,000 W	0.00	0.00	15,000,000 W

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/103,036A; /103,036A)			103,036 A			103,036 A
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT (BED142). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SPECIAL ADVISOR (#122421; -112,476)	(1.00)		(112,476) A	(1.00)		(112,476) A
	TOTAL BUDGET CHANGES	(1.00)		(9,440) A	(1.00)		(9,440) A
	BUDGET TOTALS	25.00	1.00	2,213,782 A	25.00	1.00	2,213,782 A

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/16,369A; /16,369A) (/24,039B; /24,039B)			16,369 A	16,369 A
				24,039 B	24,039 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE). (/-1,500,000A; /-1,500,000A) (/-1,500,000R; /-1,500,000R)			(1,500,000) A	(1,500,000) A
				(1,500,000) R	(1,500,000) R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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			(1,483,631) A			(1,483,631) A
				24,039 B			24,039 B
				(1,500,000) R			(1,500,000) R
	BUDGET TOTALS	1.50	3.75	1,101,808 A	1.50	3.75	1,101,808 A
		1.50	6.25	3,922,384 B	1.50	6.25	3,922,384 B
		0.00	0.00	R	0.00	0.00	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

Detail Type: S

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 (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 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. (/63,934A; /63,934A)			63,934	A	63,934	A
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR COASTAL ZONE MANAGEMENT (BED144/PZ). (/73,963N; /73,963N) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (73,963)			73,963	N	73,963	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR STATEWIDE PLANNING (BED144). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PLANNER V (#4657; -59,616) FRINGE BENEFITS (-35,770)		(1.00)	(95,386) N		(1.00)	(95,386) N
	TOTAL BUDGET CHANGES		(1.00)	63,934 A (21,423) N		(1.00)	63,934 A (21,423) N
	BUDGET TOTALS	14.00	3.00	1,711,283 A	14.00	3.00	1,711,283 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

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

Detail Type: S

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,118W; /10,118W)			10,118 W			10,118 W
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/-12,882W; /-12,882W) ***** FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-12,882) SEE BED145 SEQ. NO. 10-002.			(12,882) W			(12,882) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/12,882W; /12,882W) ***** FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (12,882) SEE BED145 SEQ. NO. 10-001.						
				12,882	W	12,882	W
TOTAL BUDGET CHANGES							
				10,118	W	10,118	W
BUDGET TOTALS							
		0.00	0.00	2,608,516	B	0.00	0.00
		0.00	1.00	4,211,451	W	0.00	1.00
				2,608,516	B		
				4,211,451	W		

Detail Type: S

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: S

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
2-001	BUDGET PREP: ADD (22) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. ***** NON-RECURRING.				
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/86,169B; /94,437B)			86,169 B	94,437 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-675,000A; /-675,000A) ***** 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	0.00 22.00	A 7,900,628 B	0.00 0.00	0.00 22.00	A 7,908,896 B

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/66,876A; /66,876A) (/14,160W; /14,160W)			66,876 A			66,876 A
				14,160 W			14,160 W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED150/KA). (/-70,000A; /-70,000A)			(70,000) A			(70,000) A

Detail Type: S

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>SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (21) PERMANENT POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (21.00/1,716,024A; 21.00/1,716,024A) (-21.00/-1,797,024W; -21.00/-1,797,024W) ***** DETAIL OF SENATE 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 PROJECT MANAGEMENT ENGINEER (#101827; -81,288W/81,288A) (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) (3) PERM ASSET MANAGEMENT SPECIALIST (#102040, #117843, #102081; -58,104W/58,104A EACH) (1) PERM SENIOR ACCOUNT CLERK (#102082; -58,824W/58,824A) (1) PERM ACCOUNT CLERK (#102468; -50,760W/50,760A) (1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT – KAKAAKO (#102689; -127,380W/127,380A) (1) PERM PROJECT DIRECTOR (#107936; -98,772W/98,772A) (1) PERM ASSET MANAGER (#107937; -116,184W/116,184A) (1) PERM COMPLIANCE ASSURANCE (#111511; -99,828W/99,828A) (1) PERM SENIOR ACCOUNT CLERK (#118102; -50,952W/50,952A) OTHER PAYROLL (4,164W/-4,164A) FRINGE BENEFITS (-81,000W)</p>	21.00		1,716,024 A	21.00		1,716,024 A
		(21.00)		(1,797,024) W	(21.00)		(1,797,024) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
71-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR KALAELOA COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). (/178,116A; /178,116A) (/-271,952X; /-271,952X) ***** DETAIL OF SENATE 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
	TOTAL BUDGET CHANGES	21.00	2.00	1,891,016 A	21.00	2.00	1,891,016 A
		(21.00)	(2.00)	(2,054,816) W	(21.00)	(2.00)	(2,054,816) W
	BUDGET TOTALS	21.00	2.00	1,961,016 A	21.00	2.00	1,961,016 A
		0.00	0.00	768,542 W	0.00	0.00	768,542 W

Detail Type: S

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 (42) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/216,037W; /216,037W)						
				216,037 W			216,037 W

Detail Type: S

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 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
20-001	SENATE 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. (2.00/688,031W; 2.00/688,031W) ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND DETAIL OF SENATE 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. 21-001 AND SEQ. NO. 21-002.	(3.00)	(4.00)	(753,361) W	(3.00)	(4.00)	(753,361) W

Detail Type: S

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 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
20-002	SENATE 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. (3.00/789,131W; 3.00/789,131W) ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND DETAIL OF SENATE 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: S

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	SENATE 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. (1.00/95,386W; 1.00/95,386W) ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND DETAIL OF SENATE 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: S

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 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
21-002	SENATE 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. (2.00/160,716W; 2.00/160,716W) ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND DETAIL OF SENATE 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. 21-002.	2.00	1.00	160,716 W	2.00	1.00	160,716 W

Detail Type: S

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 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
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). (/81,891W; /81,891W) ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION PRIVATE DEVELOPMENT AND OWNERSHIP REVOLVING FUND. DETAIL OF SENATE 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) TRANSPORTATION, OUT-OF-STATE (3,000) SUBSISTENCE, OUT-OF-STATE (5,000) HIRE OF PASSENGER CARS (1,000) TRAINING (3,000)						
				81,891 W			81,891 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 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
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR HAWAIIAN HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). (/315,350W; /323,350W) ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF SENATE 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) TRANSPORTATION, OUT-OF-STATE (3,000) SUBSISTENCE, OUT-OF-STATE (5,000) HIRE OF PASSENGER CARS (1,000) TRAINING (4,000)						
				315,350 W			323,350 W
TOTAL BUDGET CHANGES							
		0.00	0.00	613,278 W	0.00	0.00	621,278 W
BUDGET TOTALS							
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		29.00	41.00	11,543,703 W	29.00	41.00	11,551,703 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	83.50	9.75	14,687,077 A	83.50	9.75	14,687,077 A
	26.50	90.25	227,538,418 B	26.50	90.25	227,538,418 B
	5.00	6.00	5,485,688 N	5.00	6.00	5,485,688 N
	0.00	0.00	1,500,000 R	0.00	0.00	1,500,000 R
	0.00	0.00	240,000 T	0.00	0.00	240,000 T
	50.00	44.00	23,277,031 W	50.00	44.00	23,277,031 W
	0.00	9.00	5,064,713 P	0.00	9.00	5,064,713 P
TOTAL DEPARTMENT APPROPRIATIONS	165.00	159.00	277,792,927	165.00	159.00	277,792,927
DEPARTMENT BUDGET CHANGES	20.00	2.00	(493,814) A	20.00	2.00	(493,805) A
	(4.00)	(6.00)	(27,337,035) B	(4.00)	(6.00)	(27,321,649) B
		(1.00)	(21,423) N		(1.00)	(21,423) N
			(1,500,000) R			(1,500,000) R
	(21.00)	(2.00)	13,568,580 W	(21.00)	(2.00)	13,576,580 W
			(400,000) P			(400,000) P
TOTAL DEPARTMENT BUDGET CHANGES	(5.00)	(7.00)	(16,183,692)	(5.00)	(7.00)	(16,160,297)
DEPARTMENT TOTAL BUDGET	103.50	11.75	14,193,263 A	103.50	11.75	14,193,272 A
	22.50	84.25	200,201,383 B	22.50	84.25	200,216,769 B
	5.00	5.00	5,464,265 N	5.00	5.00	5,464,265 N
	0.00	0.00	240,000 T	0.00	0.00	240,000 T
	29.00	42.00	36,845,611 W	29.00	42.00	36,853,611 W
	0.00	9.00	4,664,713 P	0.00	9.00	4,664,713 P
TOTAL DEPARTMENT BUDGET	160.00	152.00	261,609,235	160.00	152.00	261,632,630

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/191,946A; /191,946A)			191,946 A			191,946 A
100-001	SENATE ADJUSTMENT: ADD FUNDS TO ESTABLISH MASS TRANSIT SPECIAL FUND PURSUANT TO ACT 1, SPECIAL SESSION LAWS OF HAWAII 2017 (BUF101/AA). (/363,944,000B; /377,575,000B) ***** DETAIL OF SENATE ADJUSTMENT: CEILING (FY20: 363,944,000; FY21: 377,575,000)			363,944,000 B			377,575,000 B
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: S

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: S

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: S

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. (/55,656A; /55,656A) (/18,519T; /18,519T)			55,656 A			55,656 A
				18,519 T			18,519 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR FINANCIAL ADMINISTRATION (BUF115/CA). (/11,968T; /11,968T) ***** DETAIL OF SENATE 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	0.00	2,184,653 A	15.00	0.00	2,184,653 A
		9.00	0.00	11,715,179 T	9.00	0.00	11,715,179 T

Detail Type: S

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.
(/500,145X; /500,145X)

500,145 X

500,145 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-1,487,000X; /-1,487,000X)						
				(1,487,000) X			(1,487,000) X
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA). (/-300,000X; /-300,000X)						
				(300,000) X			(300,000) X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FROM EMPLOYEE'S RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#117312; -27,132) FRINGE BENEFITS (-16,279)	(1.00)		(43,411) X	(1.00)		(43,411) X
TOTAL BUDGET CHANGES		(1.00)		(1,330,266) X	(1.00)		(1,330,266) X
BUDGET TOTALS		107.00	0.00	16,679,612 X	107.00	0.00	16,679,612 X

Detail Type: S

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.
(/141,520T; /141,520T)

141,520 T

141,520 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-2,400T; /-2,400T)			(2,400) T			(2,400) T
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR CONVERSION OF EMPLOYEES FROM EXEMPT TO CIVIL SERVICE (BUF143/EU). (/64,596T; /64,596T) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (64,596)			64,596 T			64,596 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR HAWAII EMPLOYER-UNION TRUST FUND (BUF143/EU). (/234,169T; /234,169T) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (257,165)			257,165 T			257,165 T
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FROM HAWAII EMPLOYER UNION TRUST FUND (BUF143). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV (#39594; FY20: -32,976; FY21: -34,908) FRINGE BENEFITS (FY20: -19,786; FY21:-20,945)	(1.00)		(52,762) T	(1.00)		(55,853) T
TOTAL BUDGET CHANGES							
		(1.00)		408,119 T	(1.00)		405,028 T
BUDGET TOTALS							
		58.00	0.00	8,184,635 T	58.00	0.00	8,181,544 T

Detail Type: S

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
		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.

2-001 BUDGET PREP:
 ADD (50) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (BUF151/HA). (/36,360A; /36,360A)			72,720 A			72,720 A	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/460,281A; /460,281A)			460,281 A			460,281 A	
TOTAL BUDGET CHANGES						533,001 A		533,001 A
BUDGET TOTALS		139.50	0.00	12,434,924 A	139.50	0.00	12,434,924 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR THE STATE, EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF721/ST). ***** DETAIL OF SENATE 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: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR DEPARTMENT OF EDUCATION (BUF725/LE). ***** DETAIL OF SENATE 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

BUDGET TOTALS 0.00 0.00 341,091,607 A 0.00 0.00 338,865,983 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF HAWAII (BUF728/HE). ***** DETAIL OF SENATE 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
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	TOTAL BUDGET CHANGES			9,926,076	A			9,102,375	A
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	BUDGET TOTALS	0.00	0.00	126,237,547	A	0.00	0.00	125,413,846	A
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Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE, EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF741/ST). ***** DETAIL OF SENATE 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: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR DEPARTMENT OF EDUCATION (BUF745/LE). ***** DETAIL OF SENATE 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: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII (BUF748/HE). ***** DETAIL OF SENATE 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: S

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 SENATE 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).
(/-572,862,826A; /A)

DETAIL OF SENATE 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: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE ACTIVES, EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). ***** DETAIL OF SENATE 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: S

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	SENATE 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). (/814,659,000A; /847,680,000A) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS ADJUSTMENT FOR ANNUAL REQUIRED CONTRIBUTION (BUF762/RC). ***** DETAIL OF SENATE 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: S

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
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS TO UPDATE BUDGETED ANNUAL REQUIRED CONTRIBUTION PAYMENT, PURSUANT TO GOVERNOR'S MESSAGE 6 (BUF762). ***** DETAIL OF SENATE 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: S

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 SENATE 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).
 (-159,842,460A; -159,841,460A)

 DETAIL OF SENATE ADJUSTMENT:
 HEALTH FUND PREMIUMS, RETIREES (-159,841,460)
 SEE BUF762 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR DEPARTMENT OF EDUCATION ACTIVES (BUF765/LE). ***** DETAIL OF SENATE 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: S

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 SENATE 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).
 (-54,405,714A; /-54,405,714A)

 DETAIL OF SENATE ADJUSTMENT:
 HEALTH FUND PREMIUMS, RETIREES (-54,405,714)
 SEE BUF762 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII ACTIVES (BUF768/HE). ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BUF

EXPLANATION	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			308,229,046	A			442,932,176	A
			363,944,000	B			377,575,000	B
	(1.00)		438,606	T	(1.00)		435,515	T
	(1.00)		(1,330,266)	X	(1.00)		(1,330,266)	X
TOTAL DEPARTMENT BUDGET CHANGES	(2.00)	0.00	671,281,386		(2.00)	0.00	819,612,425	
DEPARTMENT TOTAL BUDGET	201.50	0.00	3,039,011,979	A	201.50	0.00	3,173,715,109	A
	0.00	0.00	363,944,000	B	0.00	0.00	377,575,000	B
	67.00	0.00	19,899,814	T	67.00	0.00	19,896,723	T
	0.00	0.00	10,865,887	U	0.00	0.00	10,865,887	U
	107.00	0.00	16,679,612	X	107.00	0.00	16,679,612	X
TOTAL DEPARTMENT BUDGET	375.50	0.00	3,450,401,292		375.50	0.00	3,598,732,331	

Detail Type: S

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.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/38,616B; /38,616B) 38,616 B 38,616 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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			38,616 B			38,616 B
	BUDGET TOTALS	8.00	0.00	2,647,986 B	8.00	0.00	2,647,986 B
		0.00	0.00	7,920,000 T	0.00	0.00	7,920,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
		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. (/89,832B; /89,832B)			89,832 B			89,832 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE 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 SENATE 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

Detail Type: S

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.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/130,222B; /130,222B)			130,222 B			130,222 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR ANNUAL MAINTENANCE OF MICROPACT (CCA104/BA). (/40,000B; /40,000B) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (40,000)			40,000	B	40,000	B
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FINANCIAL SERVICES REGULATION (CCA104/BA). (/25,074B; /25,074B) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (25,074)			25,074	B	25,074	B
TOTAL BUDGET CHANGES				195,296	B	195,296	B
BUDGET TOTALS		40.00	0.00	5,174,488	B	5,174,488	B
		0.00	0.00	110,000	T	110,000	T

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/245,755B; /245,755B) (/39,325T; /39,325T)				
				245,755	B
				39,325	T
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA105/GA). (/-9,400T; /-9,400T)				
				(9,400)	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING BRANCH (CCA105/GA), PURSUANT TO ACT 44, SESSION LAWS OF HAWAII 2018. (2.00/108,806B; 2.00/108,806B)	2.00		108,806 B	2.00		108,806 B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV SR10 (#90006; 32,664) (1) PERM OFFICE ASSISTANT V SR12 (#90007R; 35,340) FRINGE BENEFITS (40,802)						
	TOTAL BUDGET CHANGES	2.00		354,561 B	2.00		354,561 B
				29,925 T			29,925 T
	BUDGET TOTALS	63.00	11.00	7,591,944 B	63.00	11.00	7,591,944 B
		8.00	5.00	2,649,812 T	8.00	5.00	2,649,812 T

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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.

2-001 BUDGET PREP:
 ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/7,305B; /7,305B)			323,352 B			323,352 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA106/EA). (/-1,210,906P; /-1,210,906P)			(1,210,906) P			(1,210,906) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/279,310B; /279,310B) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (417,736)			417,736 B			417,736 B
	TOTAL BUDGET CHANGES			741,088 B			741,088 B
				(1,210,906) P			(1,210,906) P
	BUDGET TOTALS	95.00	1.00	18,860,950 B	95.00	1.00	18,860,950 B
		0.00	0.00	200,000 T	0.00	0.00	200,000 T
		0.00	6.00	250,000 P	0.00	6.00	250,000 P

Detail Type: S

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. (/7,305B; /7,305B)			7,305 B			7,305 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/1A). (/1,988B; /1,988B) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (1,988)			1,988 B			1,988 B
	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: S

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 (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 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. (/79,474B; /79,474B)			79,474	B	79,474	B
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR CENTRAL SERVICES ASSESSMENT (CCA110/DA). (/50,000B; /50,000B) ***** DETAIL OF SENATE ADJUSTMENT: ASSESSMENT CENTRAL SERVICE EXPENSES (50,000)			50,000	B	50,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE 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 SENATE ADJUSTMENT: (1) TEMP MORTGAGE FORECLOSURE DISPUTE RESOLUTION PROGRAM SPECIALIST (#99009R; -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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Perm	Temp	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/254,940B; /254,940B)					254,940 B	254,940 B
10-001	SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA11/CA). (/83,368B; /83,368B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08 (#29150; -43,368) REALLOCATED AND REDESCRIBED POSITION. SEE CCA11 SEQ. NO. 10-002.					(43,368) B	(43,368) B

Detail Type: S

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
10-002	SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA11/CA). (/83,368B; /83,368B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COMPLIANCE RESOLUTION FUND STAFF ATTORNEY (#90010R; 95,473) FRINGE BENEFITS (31,263) REALLOCATED AND REDESCRIBED POSITION. SEE CCA11 SEQ. NO. 10-001.			126,736 B			126,736 B
80-001	SENATE ADJUSTMENT: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT (CCA111/CA). (8.00/B; 8.00/-8B) ***** DETAIL OF SENATE ADJUSTMENT: (2) COMPLIANCE RESOLUTION FUND STAFF ATTORNEY III (#102531; #102532) (2) COMPLIANCE RESOLUTION FUND INVESTIGATOR IV SR22 (#102530; #108007) (3) COMPLIANCE RESOLUTION FUND INVESTIGATOR IV (#102086, #108006; #102529) (1) COMPLIANCE RESOLUTION FUND STAFF ATTORNEY (#102159)	8.00	(8.00)	B	8.00	(8.00)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). (/65,229B; /65,229B) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (65,229)			65,229 B			65,229 B
	TOTAL BUDGET CHANGES	8.00	(8.00)	403,537 B	8.00	(8.00)	403,537 B
	BUDGET TOTALS	79.00	0.00	8,470,957 B	79.00	0.00	8,470,957 B

Detail Type: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
Structure #: 100104040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (/14,098B; /14,098B) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (14,098)			14,098 B			14,098 B
	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: S

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
		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 (8) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR GENERAL SUPPORT (CCA191/AI). (/8,602B; /8,602B) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (8,602)			8,602 B			8,602 B
	TOTAL BUDGET CHANGES	5.00	(5.00)	329,788 B	5.00	(5.00)	254,788 B
	BUDGET TOTALS	50.00	1.00	8,525,388 B	50.00	1.00	8,450,388 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/220,971B; /220,971B)			220,971	B			220,971	B
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Detail Type: S

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
101-001	<p>SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR THE CONSUMER AFFAIRS AND COMPLIANCE SECTION (CCA901/MA), PURSUANT TO ACT 201, SESSION LAWS OF HAWAII 2018. (2.00/200,240B; 2.00/195,840B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (2) PERM ENFORCEMENT OFFICER (#90008R, #90009R; 60,000 EACH) FRINGE BENEFITS (72,000) TELEPHONE (FY20: 4,140; FY21: 3,840) EQUIPMENT (FY20: 4,100)</p>	2.00		200,240 B	2.00		195,840 B
102-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR EQUIPMENT AND MAINTENANCE (CCA901/MA). (/33,000B; /33,000B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: END USER EQUIPMENT (33,000) \$33,000 NON-RECURRING.</p>			33,000 B			33,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
103-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR PROPOSED DIVISION OF CONSUMER ADVOCACY REORGANIZATION (CCA901/MA). (/292,000B; /584,000B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: CONSUMER ADVOCATE PROGRAM (FY20: 292,000; FY21: 584,000)</p>			292,000 B			584,000 B
104-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). (/899,698B; /899,698B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (899,698)</p>			899,698 B			899,698 B
TOTAL BUDGET CHANGES		2.00		1,645,909 B	2.00		1,933,509 B
BUDGET TOTALS		67.00	0.00	16,895,157 B	67.00	0.00	17,182,757 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	14.00	(14.00)	4,162,474 B	14.00	(14.00)	4,075,074 B
			29,925 T			29,925 T
			(1,210,906) P			(1,210,906) P
TOTAL DEPARTMENT BUDGET CHANGES	14.00	(14.00)	2,981,493	14.00	(14.00)	2,894,093
DEPARTMENT TOTAL BUDGET	508.00	15.00	82,820,503 B	508.00	15.00	82,733,103 B
	8.00	5.00	10,980,493 T	8.00	5.00	10,980,493 T
	0.00	6.00	250,000 P	0.00	6.00	250,000 P
TOTAL DEPARTMENT BUDGET	516.00	26.00	94,050,996	516.00	26.00	93,963,596

Detail Type: S

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 (100) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (DEF110/AA). (/66,556A; /66,556A)			66,556	A	66,556	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/517,819A; /558,095A)			517,819	A	558,095	A

Detail Type: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF110). (/-1,134,000A; /-1,134,000A) ***** DEF110 (-45,000) DEF110/AA (-1,089,200) DEF110/AD (-388,000)				
				(1,522,200) A	(1,522,200) A
60-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD). (/-115,738A; /-115,738A) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CD/PDC PROJECT COORDINATOR (#117593; -72,336) FRINGE BENEFITS (-43,402)				
			(1.00)	(115,738) P	(1.00) (115,738) P

Detail Type: S

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	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO CORRECT AN ERROR. (/15,606A; /15,606A) (/74,909P; /74,909P) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP KIHOLEO BAY EARTHQUAKE PROJECT LEADER (#118318; -0.25A/-0.75P; -15,606A/-46,818P) FRINGE BENEFITS (-28,091P) SEE DEF110 SEQ. NO. 107-001. SEE ACT53, SESSION LAWS OF HAWAII 2018, HB1900 CD1 BUDGET WORKSHEETS DEF110 SEQ. NO. 3000-001.		(.25)	(15,606) A		(.25)	(15,606) A
			(.75)	(74,909) P		(.75)	(74,909) P

Detail Type: S

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
70-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (8.5) PERMANENT, (22) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD). (8.50/2,003,603A; /A) (/-2,022,049N; /N) (/-903,930P; /P)	8.50	22.00	2,003,603 A	8.50	22.00	2,003,603 A
	***** DETAIL OF SENATE ADJUSTMENT: (0.5) PERM CIVIL DEFENSE PLANS AND OPERATIONS OFFICER SR26L (#06734; 0.5A/-0.5N; 44,124A/-44,124N) (0.5) PERM CIVIL DEFENSE TRAINING EDUCATION AND INFORMATION OFFICER SR26G (#12730; 0.5A/-0.5N; 36,264A/-36,264N) (0.5) PERM CIVIL DEFENSE TELECOMMUNICATIONS OFFICER SR26M (#12743; 0.5A/-0.5N; 47,566A/-47,566N) (0.5) PERM CIVIL DEFENSE ADMINISTRATION OFFICER SR24I (#012991; 0.5A/-0.5N; 37,716A/-37,716N) (0.5) PERM OFFICE ASSISTANT IV SR10B (#23509; 0.5A/-0.5N; 16,332A/-16,332N) (0.5) PERM CIVIL DEFENSE PLANNER SR24S (#31187; 0.5A/-0.5N; 30,604A/-30,604N) (0.5) PERM RADIO TECHNICIAN I SR19L (#32919; 0.5A/-0.5N; 33,964A/-33,964N) (0.5) PERM RADIO TECHNICIAN I SR19K (#32920; 0.5A/-0.5N; 33,096A/-33,096N) (0.5) PERM RADIO TECHNICIAN I SR19L (336408; 0.5A/-0.5N; 23,238A/-23,238N) (0.5) PERM ENGINEER IV SR22E (#100934; 0.5A/-0.5N; 29,808A/-29,808N) (0.5) PERM CIVIL DEFENSE PLANNER SR24H (#101276; 0.5A/-0.5N; 36,264A/-36,264N) (0.5) TEMP CIVIL DEFENSE TRAINING OFFICER SR24D (#101623; 0.5A/-0.5N; 30,903A/-30,903N) (1.5) TEMP EMERGENCY OPERATIONS CENTER AND THREAT SPECIALIST (#117797, #117798, #117799; 0.5A/-0.5N; 29,808A/-29,808N EACH) (0.5) TEMP EMERGENCY OPERATIONS CENTER AND THREAT	(7.50)	(11.00)	(2,022,049) N	(7.50)	(11.00)	(2,022,049) N

Detail Type: S

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
	SPECIALIST (#117800; 0.5A/-0.5N; 28,578A/-28,578N)						
	(5) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117801, #117802, #117803, #117805, #117806, #117807, #117808, #117809, #117810, #117811; 0.5A/-0.5N; 22,350A/-22,350N EACH)						
	(0.5) TEMP EMERGENCY OPERATIONS CENTER WARNING OFFICER (#117804; 0.5A/-0.5N; 20,800A/-20,800N)						
	(0.5) TEMP DEPA SYSTEMS ENGINEER (#117812; 0.5A/-0.5N; 34,866A/-34,866N)						
	(0.5) TEMP DEPA ACCOUNTANT (#117813, 0.5A/-0.5N; 24,456A/-24,245N)						
	(1) TEMP OFFICE ASSISTANT III (#117814,117815; 0.5A/-0.5N; 15,120A/-15,120N EACH)						
	(0.5) TEMP LOGISTIC SECTION CHIEF (#92027G; 0.5A/-0.5N; 27,750A/-27,750N)						
	(0.5) TEMP PROGRAM SPECIALIST IV (#98702G; 0.5A/-0.5N; 24,528A/-24,528N)						
	SIREN EQUIPMENT (-225,000N)						
	PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT ATTORNEY GENERAL (889A)						
	SUPPLIES, JANITORIAL (3,111A)						
	GROUNDS AGRICULTURAL MAINTENANCE SUPPLIES (50A)						
	SAFETY SUPPLIES (617A)						
	PHOTOGRAPHIC SUPPLIES (263A)						
	MAINTENANCE MATERIALS SUPPLIES AND PARTS (123,424A)						
	BUILDING MAINTENANCE SUPPLIES (6,412A)						
	OFFICE SUPPLIES (23,833A)						
	OTHER SUPPLIES (164A)						
	DUES AND SUBSCRIPTIONS (24,331A)						
	FREIGHT AND DELIVERY CHARGES (3,318A)						
	TELEPHONE AND TELEGRAPH (31,051A)						
	COPYING SERVICES (6,094A)						
	TRANSPORTATION, INTRASTATE (11,338A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (10,980A)						
	TRANSPORTATION OUT OF STATE (11,943A)						
	SUBSISTENCE ALLOWANCE OUT OF STATE (15,687A)						
	CAR RENTAL (4,096A)						
	ELECTRICITY (72,797A)						
	RENTAL OF EQUIPMENT (8,263A)						

Detail Type: S

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
	OTHER RENTALS (8,612A) RENOVATION AND MAINTENANCE MACHINERY AND EQUIPMENT (9,555A) RENOVATION AND MAINTENANCE BUILDING AND STRUCTURES (2,085A) RENOVATION AND MAINTENANCE MOTOR VEHICLES (369A) REGISTRATION TRAINING FEES (4,877A) MISCELLANEOUS CURRENT EXPENSES (398A) OTHER MISCELLANEOUS CURRENT EXPENSES (12,999A) TRAINING FEES (68,754A) HOMELAND SECURITY MOA (-771,376N/-244,257P)	(1.00)	(11.00)	(903,930) P	(1.00)	(11.00)	(903,930) P
107-001	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO CORRECT AN ERROR. (/15,606A; /15,606A) (/74,909P; /74,909P) ***** DETAIL OF SENATE 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. 61-001. SEE ACT53, 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM KIHOLE BAY EARTHQUAKE BUILDING INSPECTOR (#118526; -44,340A) (1) PERM FLOOD BUILDING INSPECTOR (#117371) (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
	TOTAL BUDGET CHANGES	6.50 (7.50)	22.00 (11.00)	1,021,438 A (2,022,049) N	6.50 (7.50)	22.00 (11.00)	1,061,714 A (2,022,049) N
		(2.00)	(12.00)	(1,023,944) P	(2.00)	(12.00)	(1,023,944) P
	BUDGET TOTALS	140.50 2.00 93.50	65.25 3.00 32.75	18,223,594 A 8,737,379 N 66,493,326 P	140.50 2.00 93.50	65.25 3.00 32.75	18,263,870 A 8,737,379 N 66,493,326 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	

- 1

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. (/81,106A; /87,414A)			81,106	A			87,414	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-819,500A; /-819,500A) ***** 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: S

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	

- 1

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 (104) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	6.50	22.00	283,044	6.50	22.00	329,628
	(7.50)	(11.00)	(2,022,049)	(7.50)	(11.00)	(2,022,049)
	(2.00)	(12.00)	(1,023,944)	(2.00)	(12.00)	(1,023,944)
TOTAL DEPARTMENT BUDGET CHANGES	(3.00)	(1.00)	(2,762,949)	(3.00)	(1.00)	(2,716,365)
DEPARTMENT TOTAL BUDGET	168.50	89.75	22,002,779	168.50	89.75	22,049,363
	2.00	3.00	8,737,379	2.00	3.00	8,737,379
	93.50	106.25	71,857,288	93.50	106.25	71,857,288
TOTAL DEPARTMENT BUDGET	264.00	199.00	102,597,446	264.00	199.00	102,644,030

Detail Type: S

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 (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,093,936A; /94,969,708A) (/14,829B; /15,466B) (/22,963W; /34,446W)			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). (/-4,200,864A; /-4,200,864A) ***** 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: S

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

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
20-001	SENATE ADJUSTMENT: TRADE OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VARIOUS PROGRAMS IN (EDN100). (/-15,215,060A; /-15,215,060A) ***** FROM ALU LIKE PROJECTS TRUST FUND. DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES FOR EDN100/AA (-14,440,762A) OTHER MISCELLANEOUS CURRENT EXPENSES FOR EDN100/AA (-712,297A) OFFICE SUPPLIES FOR EDN100/CJ (-12,001A) CLASSROOM SUPPLIES FOR EDN100/XA (-50,00T) SEE EDN100 SEQ. NO. 20-002.			(15,165,060) A			(15,165,060) A
				(50,000) T			(50,000) T
20-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VARIOUS PROGRAMS IN (EDN100). (/15,215,060A; /15,215,060A) ***** FROM ALU LIKE PROJECTS TRUST FUND. DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR EDUCATIONAL SPECIALIST II (12,001A) TURNOVER SAVINGS FOR EDN100/AA (14,440,762A) MEANS OF FINANCING ADJUSTMENT FOR EDN100/AA (712,297A) PAYROLL PLACEHOLDER "A" FOR EDN100/XA (50,000T) SEE EDN100 SEQ. NO. 20-001.			15,165,060 A			15,165,060 A
				50,000 T			50,000 T

Detail Type: S

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
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	
30-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN150/YG) TO VARIOUS PROGRAMS IN (EDN100) FOR TURNOVER SAVINGS. (/201,803A; /201,803A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN100/BJ (144,143) TURNOVER SAVINGS FOR EDN100/BQ (37,952) TURNOVER SAVINGS FOR EDN100/BS (903) TURNOVER SAVINGS FOR EDN100/BX (4,060) TURNOVER SAVINGS FOR EDN100/CB (12,199) TURNOVER SAVINGS FOR EDN100/CQ (2,546) SEE EDN150 SEQ. NO. 30-001.</p>			201,803	A		201,803	A
31-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN200/GN) TO (EDN100/BJ) FOR TURNOVER SAVINGS. (/9,455A; /9,455A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN100BJ (9,455) SEE EDN200 SEQ. NO. 31-001.</p>			9,455	A		9,455	A

Detail Type: S

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
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
32-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN200/GQ) TO VARIOUS PROGRAMS IN (EDN100) FOR TURNOVER SAVINGS. (/53,884A; /53,884A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN100/BJ (47,185) TURNOVER SAVINGS FOR EDN100/BX (2,211) TURNOVER SAVINGS FOR EDN100/CJ (4,488) SEE EDN200 SEQ. NO. 32-001.</p>			53,884 A			53,884 A
33-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN400/MD) TO VARIOUS PROGRAMS IN (EDN100) FOR TURNOVER SAVINGS. (/487,959A; /487,959A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN100/BB (218,004) TURNOVER SAVINGS FOR EDN100/BM (144,712) TURNOVER SAVINGS FOR EDN100/BV (102,087) TURNOVER SAVINGS FOR EDN100/BX (12,475) TURNOVER SAVINGS FOR EDN100/CB (10,681) SEE EDN400 SEQ. NO. 30-001.</p>			487,959 A			487,959 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
34-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN400/OC) TO (EDN100/BJ) FOR TURNOVER SAVINGS. (/21,009A; /21,009A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN100/BJ (21,009) SEE EDN400 SEQ. NO. 33-001.			21,009 A			21,009 A
35-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN100/AB) TO (EDN150/FA) FOR IMPACT AID. (/-36,318N; /-36,318N) ***** DETAIL OF SENATE ADJUSTMENT: SUBSTITUTE TEACHER (-36,318) SEE EDN150 SEQ. NO. 31-001.			(36,318) N			(36,318) N

Detail Type: S

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
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	
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR IMPACT AID (EDN100/AA). (/-10,000,000N; /-10,000,000N) ***** DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES (-10,000,000)					(10,000,000) N	(10,000,000) N
61-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR EVERY STUDENT SUCCEEDS ACT MATH AND SCIENCE PARTNERSHIP (EDN100/DB). (/-500,000N; /-500,000N) ***** DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES (-500,000)					(500,000) N	(500,000) N

Detail Type: S

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
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
62-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR NATIVE HAWAIIAN SPECIAL EDUCATION GRANT PROGRAM (EDN100/DH). (/-439,000P; /-439,000P) ***** DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES (-439,000)</p>			(439,000) P			(439,000) P
63-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR TRUST FUND CEILING DECREASE FOR OFFICE OF HAWAIIAN AFFAIRS GRANTS (EDN100/XH). (/250,000T; /250,000T) ***** FROM OFFICE OF HAWAIIAN AFFAIRS TRUST FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: PAYROLL PLACEHOLDERS (-125,000) CLASSROOM SUPPLIES (-125,000)</p>			(250,000) T			(250,000) T

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR NEW NATIVE HAWAIIAN EDUCATION ACT GRANT PROGRAM (EDN100/DL). (/600,000P; /600,000P) ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (600,000)				
				600,000 P	600,000 P
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR EVERY STUDENT SUCCEEDS ACT (EDN100/DB). (/500,000N; /500,000N) ***** DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES (500,000)				
				500,000 N	500,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			71,419,248 A			92,295,020 A
				14,829 B			15,466 B
				(10,036,318) N			(10,036,318) N
				(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	1,019,726,307 A	12,421.25	680.25	1,040,602,079 A
		0.00	0.00	5,244,829 B	0.00	0.00	5,245,466 B
		0.00	0.00	128,634,299 N	0.00	0.00	128,634,299 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: S

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	

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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 (1,263.25) EXISTING TEMPORARY POSITIONS
 PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Amt	
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,617,628A; /28,548,738A) (/34,956W; /36,708W)			19,617,628	A	28,548,738	A
				34,956	W	36,708	W
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). (/3,000A; /3,000A) ***** DETAIL OF SENATE ADJUSTMENT: COMPUTER EQUIPMENT (-3,000) SEE EDN150 SEQ. NO. 10-002.			(3,000)	A	(3,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Amt				
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). (/3,000A; /3,000A) ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (3,000) SEE EDN150 SEQ. NO. 10-001.					3,000 A				3,000 A
20-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN150/YG) TO (EDN150/FB) AND (EDN150/VA) FOR TURNOVER SAVINGS. (/ -37,105A; / -37,105A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN150/YG (-37,105) SEE EDN150 SEQ. NO. 20-002.					(37,105) A				(37,105) A

Detail Type: S

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

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
20-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN150/YG) TO (EDN150/FB) AND (EDN150/VA) FOR TURNOVER SAVINGS. (/37,105A; /37,105A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN150/FB (32,514) TURNOVER SAVINGS FOR EDN150/VA (4,591) SEE EDN150 SEQ. NO. 20-001.			37,105 A			37,105 A
21-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN150/FA) AND (EDN150/VA) TO (EDN150/VA) FOR APPLIED BEHAVIORAL ANALYSIS PROGRAM. (/-1,800,183A; /-1,800,183A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN150/FA (-1,796,931) TURNOVER SAVINGS FOR EDN150/VA (-3,252) SEE EDN150 SEQ. NO 21-002.			(1,800,183) A			(1,800,183) A

Detail Type: S

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
21-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN150/FA) AND (EDN150/VA) TO (EDN150/VA) FOR APPLIED BEHAVIORAL ANALYSIS PROGRAM. (/1,800,183A; /1,800,183A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (288,183) INDIVIDUALIZED EDUCATION PROGRAM RELATED- EDUCATIONAL SERVICES (1,512,000) SEE EDN150 SEQ. NO. 21-001.</p>			1,800,183 A			1,800,183 A
22-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM VARIOUS PROGRAMS IN (EDN150) TO (EDN150/SA) FOR SKILLED NURSING. (/-7,608,587A; /-7,608,587A) ***** DETAIL OF SENATE 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) SEE EDN150 SEQ. NO. 22-002.</p>			(7,608,587) A			(7,608,587) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
22-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM VARIOUS PROGRAMS IN (EDN150) TO (EDN150/SA) FOR SKILLED NURSING. (/7,608,587A; /7,608,587A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (7,608,587) SEE EDN150 SEQ. NO. 22-001.			7,608,587 A			7,608,587 A
23-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM VARIOUS PROGRAMS IN (EDN150) TO (EDN150/BX) FOR TEACHER LICENSE FEES. (/-575,000A; /-575,000A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN150/YC (-450,146) TURNOVER SAVINGS FOR EDN150/YD (-8,453) TURNOVER SAVINGS FOR EDN150/YG (-116,401) SEE EDN150 SEQ. NO. 23-002.			(575,000) A			(575,000) A

Detail Type: S

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
23-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM VARIOUS PROGRAMS IN (EDN150) TO (EDN150/BX) FOR TEACHER LICENSE FEES. (/575,000A; /575,000A) ***** DETAIL OF SENATE ADJUSTMENT: LICENSE FEES (575,000) SEE EDN150 SEQ. NO. 23-001.			575,000 A			575,000 A
30-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN150/YG) TO VARIOUS PROGRAMS IN (EDN100) FOR TURNOVER SAVINGS. (/ -201,803A; / -201,803A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN150/YG (-201,803) SEE EDN100 SEQ. NO. 30-001.			(201,803) A			(201,803) A

Detail Type: S

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
31-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN100/AB) TO (EDN150/FA) FOR IMPACT AID. (/36,318N; /36,318N) ***** DETAIL OF SENATE ADJUSTMENT: SUBSTITUTE TEACHER (36,318) SEE EDN100 SEQ. NO. 35-001.			36,318 N			36,318 N
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR TALENT MANAGEMENT STIPEND PROGRAM (EDN150/TA). (/150,000B; /150,000B) ***** FROM HUMAN RESOURCES STIPEND PROGRAM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (150,000)			150,000 B			150,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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			19,415,825 A			28,346,935 A
				150,000 B			150,000 B
				36,318 N			36,318 N
				34,956 W			36,708 W
	BUDGET TOTALS	5,237.50	1,228.25	387,068,714 A	5,237.50	1,228.25	395,999,824 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
		4.00	0.00	3,534,956 W	4.00	0.00	3,536,708 W

Detail Type: S

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

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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 (84) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/3,988,268A; /4,808,317A) (/47,342B; /60,382B)			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). (/-850,000A; /-850,000A) ***** EDN200 (-1,336,000) EDN200/MK (-850,000)			(2,186,000) A			(2,186,000) A

Detail Type: S

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		
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INSTRUCTIONAL SUPPORT (EDN200/GN). (-6,358A; /-6,358A) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-6,358) SEE EDN200 SEQ. NO. 10-002.			(6,358)	A	(6,358)	A
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INSTRUCTIONAL SUPPORT (EDN200/GN). (/6,358A; /6,358A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR SUBSTITUTE TEACHER (6,358) SEE EDN200 SEQ. NO. 10-001.			6,358	A	6,358	A

Detail Type: S

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
20-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN200/GJ) TO VARIOUS PROGRAMS IN (EDN200) FOR TURNOVER SAVINGS. (/-59,522A; /-59,522A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GJ (-59,522) SEE EDN200 SEQ. NO. 20-002.</p>			(59,522) A			(59,522) A
20-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN200/GJ) TO VARIOUS PROGRAMS IN (EDN200) FOR TURNOVER SAVINGS. (/59,522A; /59,522A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GC (9,769) TURNOVER SAVINGS FOR EDN200/GG (4,130) TURNOVER SAVINGS FOR EDN200/GM (11,450) TURNOVER SAVINGS FOR EDN200/GP (34,173) SEE EDN200 SEQ. NO. 20-001.</p>			59,522 A			59,522 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN200/GB) AND (EDN200/GD) TO (EDN200/GD) FOR COLLEGE AND CAREER PATHWAY. (-1,976A; -1,976A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GB (-1,976) TURNOVER SAVINGS FOR EDN200/GD (-28,024) SEE EDN200 SEQ. NO. 21-002.			(30,000) A			(30,000) A
21-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN200/GB) AND (EDN200/GD) TO (EDN200/GD) FOR COLLEGE AND CAREER PATHWAY. (/30,000A; /30,000A) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (30,000) SEE EDN200 SEQ. NO. 21-001.			30,000 A			30,000 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
22-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN200/GD) AND (EDN200/GJ) TO (EDN200/GD) FOR SCHOOL CLIMATE AND STUDENT SAFETY INITIATIVE. (/-155,000A; /-155,000A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GD (-154,570) TURNOVER SAVINGS FOR EDN200/GJ (-430) SEE EDN200 SEQ. NO. 22-002.</p>						
				(155,000)	A	(155,000)	A
22-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN200/GD) AND (EDN200/GJ) TO (EDN200/GD) FOR SCHOOL CLIMATE AND STUDENT SAFETY INITIATIVE. (/155,000A; /155,000A) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (155,000) SEE EDN200 SEQ. NO. 22-001.</p>						
				155,000	A	155,000	A

Detail Type: S

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
23-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN200/GB) TO (EDN200/GD) FOR COLLEGE AND CAREER PATHWAY. (/-1,976A; /-1,976A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GB (-1,976) SEE EDN200 SEQ. NO. 23-002.</p>			(1,976) A			(1,976) A
23-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN200/GB) TO (EDN200/GD) FOR COLLEGE AND CAREER PATHWAY. (/1,976A; /1,976A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GD (1,976) SEE EDN200 SEQ. NO. 23-001.</p>			1,976 A			1,976 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
30-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN200/GJ) TO (EDN300/KO) FOR TURNOVER SAVINGS. (/-25,414A; /-25,414A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GJ (-25,414) SEE EDN300 SEQ. NO. 30-001.			(25,414) A			(25,414) A
31-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN200/GN) TO (EDN100/BJ) FOR TURNOVER SAVINGS. (/9,455A; /9,455A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GN (-9,455) SEE EDN100 SEQ. NO. 31-001.			(9,455) A			(9,455) A

Detail Type: S

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
32-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN200/GQ) TO VARIOUS PROGRAMS IN (EDN100) FOR TURNOVER SAVINGS. (/-53,884A; /-53,884A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN200/GQ (-53,884) SEE EDN100 SEQ. NO. 32-001.</p>			(53,884) A			(53,884) A
33-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HUMAN RESOURCES (EDN300/KO) TO NATIONAL BOARD CERTIFIED TEACHERS (EDN200/GH). (/153,000A; /153,000A) ***** DETAIL OF SENATE ADJUSTMENT: CERTIFICATION INCENTIVE (153,000) SEE EDN300 SEQ. NO. 37-001.</p>			153,000 A			153,000 A

Detail Type: S

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
34-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN200/GD) TO (EDN300/KD) FOR COORDINATED SUPPORT. (/-104,158A; /-104,158A) ***** DETAIL OF SENATE ADJUSTMENT: GENERAL ADJUSTMENT (-104,158) SEE EDN300 SEQ. NO. 38-001.</p>			(104,158) A			(104,158) A
35-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM INSTRUCTIONAL SERVICES (EDN200/GC) TO HUMAN RESOURCES (EDN300/KO). (/-56,148A; /-56,148A) ***** DETAIL OF SENATE ADJUSTMENT: GENERAL ADJUSTMENT (-56,148) SEE EDN300 SEQ. NO. 39-001.</p>			(56,148) A			(56,148) A

Detail Type: S

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	Amt	Perm	Temp	Amt
36-001	SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (1.00/42,396A; 1.00/43,248A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SCHOOL CUSTODIAN II (#57703, #58603; FY20: 21,198 EACH; FY21: 21,624 EACH)	1.00		42,396 A	1.00		43,248 A
37-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM ADVANCED TECHNOLOGY RESEARCH (EDN200/GG) TO FACILITIES SERVICES (EDN400/OC). (-41,640A; -41,640A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (-41,640) SEE EDN400 SEQ. NO. 38-001.			(41,640) A			(41,640) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR ARTS IN PUBLIC PLACES INTERDEPARTMENTAL FUND (EDN200/GC). (/270,031U; /270,031U) ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL PLACEHOLDER (-185,000) CLASSROOM SUPPLIES (-85,031)			(270,031) U			(270,031) U
2000-001	SENATE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR HAWAII TEACHERS STANDARD BOARD (EDN200/GA). ***** FROM HAWAII TEACHERS STANDARDS BOARD FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY IV (#52758; -46,932) (1) PERM OFFICE ASSISTANT III (#57914; -32,472) (1) PERM OFFICE ASSISTANT III (#57915; -54,264) (2) PERM TEACHER LICENSING SPECIALIST II (#69987, #74675; -91,909 EACH) (1) PERM HAWAII TEACHER STANDARD BOARD EXECUTIVE OFFICER (#73645; -118,038) FRINGE BENEFITS (-261,314) SUBSTITUTE TEACHERS (-5,200) OTHER OPERATING COSTS (-310,800)	(6.00)		(1,012,838) B	(6.00)		(1,012,838) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: ADD (6) PERMANENT POSITIONS AND FUNDS FOR HAWAII TEACHER STANDARDS BOARDS (EDN200/GA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY IV (#52758; 50,304) (2) PERM OFFICE ASSISTANT III (#57914, #57915; 30,240 EACH) (2) PERM TEACHER LICENSING SPECIALIST II (#69987, #74675; 91,909 EACH) (1) PERM HAWAII TEACHER STANDARD BOARD EXECUTIVE OFFICER (#73645; 129,252) SUBSTITUTE TEACHERS (5,200) OTHER OPERATION COSTS (839,100)	6.00		1,268,154 A	6.00		1,268,154 A
	TOTAL BUDGET CHANGES	7.00 (6.00)		2,975,119 A (965,496) B	7.00 (6.00)		3,796,020 A (952,456) B
				(270,031) U			(270,031) U
	BUDGET TOTALS	406.00 5.00 0.00 0.00 0.00	83.00 0.00 2.00 0.00 1.00	59,054,080 A 1,356,250 B 500,000 N U 273,794 P	406.00 5.00 0.00 0.00 0.00	83.00 0.00 2.00 0.00 1.00	59,874,981 A 1,369,290 B 500,000 N U 273,794 P

Detail Type: S

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 (9) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,260,160A; /2,610,992A) (/63,460B; /63,460B) (/27,492W; /27,492W)			2,393,896	A	3,064,845	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300). (/-500,000A; /-500,000A) ***** EDN300 (-100,000) EDN300/KO (-400,000)			(500,000)	A	(500,000)	A

Detail Type: S

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	Amt	Perm	Temp	Amt
10-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR INFORMATION AND TECHNOLOGY SERVICES (EDN300/UA). (/A; 2.00/54,435A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (FY21: -54,435) TURNOVER SAVINGS (FY21: -4,097) SEE EDN300 SEQ. NO. 10-002.</p>						(58,532) A
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR INFORMATION AND TECHNOLOGY SERVICES (EDN300/UA). (/A; 2.00/54,435A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#99315E, #99316E; FY21: 29,266 EACH) 6-MONTH DELAY IN HIRE. SEE EDN300 SEQ. NO. 10-001.</p>				2.00		58,532 A

Detail Type: S

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	Amt	Perm	Temp	Amt
11-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CENTRALIZED DEVICES PURCHASING AND SCHOOL- LEVEL APPLICATION ROSTERING (EDN300/UA). (/A; /-18,470A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (-18,470) TURNOVER SAVINGS (-1,390) SEE EDN300 SEQ. NO. 11-002.</p>						(19,860) A
11-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CENTRALIZED DEVICES PURCHASING AND SCHOOL- LEVEL APPLICATION ROSTERING (EDN300/UA). (/A; 1.00/18,470A) ***** DETAIL OF SENATE ADJUSTMENT: (1) DATA PROCESSING USER SUPPORT TECHNICIAN II SR15 (#99314E; FY21: 19,860) 6-MONTH DELAY IN HIRE. SEE EDN300 SEQ. NO. 11-001.</p>				1.00		19,860 A

Detail Type: S

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
12-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION IN FY20 AND (4) PERMANENT POSITIONS IN FY21 FOR ENTERPRISE ARCHITECTURE BRANCH (EDN300/UA). (/-90,398A; /-232,331A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (FY20: -90,398; FY21: -232,331) TURNOVER SAVINGS (FY20: -6,804; FY21: -17,487) SEE EDN300 SEQ. NO. 12-002.</p>			(97,202) A			(249,818) A
12-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION IN FY20 AND (4) PERMANENT POSITIONS IN FY21 FOR ENTERPRISE ARCHITECTURE BRANCH (EDN300/UA). (1.00/90,398A; 4.00/232,331A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCESSING SPECIALIST II (#99303E; 97,202) (1) PERM DATA PROCESSING SPECIALIST II (#99304E; FY21: 97,202) (1) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#99307E; FY21: 29,266) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#99305E; FY21: 26,148) 6-MONTH DELAY IN HIRE. SEE EDN300 SEQ. NO. 12-001.</p>	1.00		48,601 A	4.00		201,217 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (3) PERMANENT POSITIONS IN FY20 AND (4) PERMANENT POSITIONS IN FY21 FOR STUDENT INFORMATION SYSTEMS, TRAINING AND BUSINESS ANALYSIS (EDN300/UA). (/-130,058A; /-303,467A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (FY20: -130,058; FY21: -303,467) TURNOVER SAVINGS (FY20: -9,789; FY21: -22,842) SEE EDN300 SEQ. NO. 13-002.</p>			(139,847) A			(326,309) A
13-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (3) PERMANENT POSITIONS IN FY20 AND (4) PERMANENT POSITIONS IN FY21 FOR STUDENT INFORMATION SYSTEMS, TRAINING AND BUSINESS ANALYSIS (EDN300/UA). (3.00/130,058A; 4.00/303,467A) ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM DECISION SUPPORT SPECIALIST I (#99333E, #99334E, #99335E; FY20: 46,616 EACH; FY21: 93,231 EACH) (1) PERM DECISION SUPPORT SPECIALIST I (#99336E; FY21: 46,616) 6-MONTH DELAY IN HIRE. SEE EDN300 SEQ. NO. 13-001.</p>	3.00		139,847 A	4.00		326,309 A

Detail Type: S

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
14-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (6) PERMANENT POSITIONS IN FY20 AND (10) PERMANENT POSITIONS IN FY21 FOR STUDENT INFORMATION SYSTEMS, DATA MANAGEMENT AND WEB DEVELOPMENT (EDN300/UA). (/-157,505A; /-415,180A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (FY20: -157,505; FY21: -415,180) TURNOVER SAVINGS (FY20: -11,855; FY21: -31,250) SEE EDN300 SEQ. NO. 14-002.</p>			(169,360) A			(446,430) A
14-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (6) PERMANENT POSITIONS IN FY20 AND (10) PERMANENT POSITIONS IN FY21 FOR STUDENT INFORMATION SYSTEMS, DATA MANAGEMENT AND WEB DEVELOPMENT (EDN300/UA). (6.00/157,505A; 10.00/415,180A) ***** DETAIL OF SENATE ADJUSTMENT: (4) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#99326E, #99327E, #99328E, #99329E; FY20: 29,266 EACH; FY21: 58,532 EACH) (2) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#99321E, #99322E; FY20: 26,148 EACH; FY21: 52,296 EACH) (1) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#99330E; FY21: 29,266) (3) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#99323E, #99324E, #99325E; FY21: 26,148 EACH) 6-MONTH DELAY IN HIRE. SEE EDN300 SEQ. NO. 14-001.</p>	6.00		169,360 A	10.00		446,430 A

Detail Type: S

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	Amt	Perm	Temp	Amt
15-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FROM VARIOUS PROGRAMS TO STATE ADMINISTRATION (EDN300/KO). (/-38,268A; /-38,268A) ***** DETAIL OF SENATE ADJUSTMENT: COMPUTER EQUIPMENT (-17,268) COMPUTER SOFTWARE (-4,500) OFFICE EQUIPMENT (-15,000) FURNITURE AND FURNISHINGS (-2,000) TEXTBOOKS (500) SEE EDN300 SEQ. NO. 15-002.</p>			(38,268) A			(38,268) A
15-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FROM VARIOUS PROGRAMS TO STATE ADMINISTRATION (EDN300/KO). (/38,268A; /38,268A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICE AND MERIT AWARDS (28,000) OTHER RENTALS (1,251) PERSONAL SERVICES FOR OFFICE ASSISTANT (FRONT DESK) (9,017) SEE EDN300 SEQ. NO. 15-001.</p>			38,268 A			38,268 A

Detail Type: S

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
20-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN300/KH) TO (EDN300/KO) FOR TURNOVER SAVINGS. (/-31,499A; /-31,499A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KH (-31,499) SEE EDN300 SEQ. NO. 20-002.</p>			(31,499) A			(31,499) A
20-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN300/KH) TO (EDN300/KO) FOR TURNOVER SAVINGS. (/31,499A; /31,499A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KO (31,499) SEE EDN300 SEQ. NO. 20-001.</p>			31,499 A			31,499 A

Detail Type: S

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
21-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN300/KD) AND (EDN300/KH) TO (EDN300/KD) FOR OPERATIONAL FUNDS FOR RISK MANAGER. (/-2,000A; /-2,000A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KD (-1,915) TURNOVER SAVINGS FOR EDN300/KH (-85) SEE EDN300 SEQ. NO. 21-002.</p>				
				(2,000) A	(2,000) A
21-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN300/KD) AND (EDN300/KH) TO (EDN300/KD) FOR OPERATIONAL FUNDS FOR RISK MANAGER. (/2,000A; /2,000A) ***** DETAIL OF SENATE ADJUSTMENT: OFFICE SUPPLIES (2,000) SEE EDN300 SEQ. NO. 21-001.</p>				
				2,000 A	2,000 A

Detail Type: S

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
22-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN300/KH) TO (EDN300/KC) FOR BOARD OF EDUCATION. (/-57,158A; /-57,158A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KH (-57,158) SEE EDN300 SEQ. NO. 22-002.</p>			(57,158) A			(57,158) A
22-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN300/KH) TO (EDN300/KC) FOR BOARD OF EDUCATION. (/57,158A; /57,158A) ***** DETAIL OF SENATE ADJUSTMENT: DUES (19,868) HIRE OF PASSENGER CAR (2,193) OTHER TRAVEL (4,125) PARKING CHARGES (888) POSTAGE (1,500) REGISTRATION FEE (2,750) SERVICES ON A FEE (10,000) TRANSPORTATION INTRA-STATE (9,779) TRANSPORTATION OUT-OF-STATE (6,055) SEE EDN300 SEQ. NO. 22-001.</p>			57,158 A			57,158 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
23-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN300/KH) TO (EDN300/KD) FOR FRAUD AND ETHIC HOTLINE SERVICES FOR THE INTERNAL AUDIT OFFICE. (/ -10,000A; / -10,000A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KH (-10,000) SEE EDN300 SEQ. NO. 23-002.			(10,000)	A	(10,000)	A
23-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN300/KH) TO (EDN300/KD) FOR FRAUD AND ETHIC HOTLINE SERVICES FOR THE INTERNAL AUDIT OFFICE. (/10,000A; /10,000A) ***** DETAIL OF SENATE ADJUSTMENT: SUBSCRIPTIONS (10,000) SEE EDN300 SEQ. NO. 23-001.			10,000	A	10,000	A

Detail Type: S

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
24-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM HUMAN RESOURCES (EDN300/KO) TO FISCAL SERVICES (EDN300/KF). (/-91,909A; /-91,909A) ***** DETAIL OF SENATE ADJUSTMENT: GENERAL ADJUSTMENT (-91,909) SEE EDN300 SEQ. NO. 24-002.</p>			(91,909) A			(91,909) A
24-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM HUMAN RESOURCES (EDN300/KO) TO FISCAL SERVICES (EDN300/KF). (/91,909A; /91,909A) ***** DETAIL OF SENATE ADJUSTMENT: GENERAL ADJUSTMENT (91,909) SEE EDN300 SEQ. NO. 24-001.</p>			91,909 A			91,909 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
30-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN200/GJ) TO (EDN300/KO) FOR TURNOVER SAVINGS. (/25,414A; /25,414A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KO (25,414) SEE EDN200 SEQ. NO. 30-001.			25,414	A	25,414	A
31-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN400/MD) TO (EDN300/KD) AND (EDN300/UA) FOR TURNOVER SAVINGS. (/6,471A; /6,471A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KD (2,413) TURNOVER SAVINGS FOR EDN300/UA (4,058) SEE EDN400 SEQ. NO. 31-001.			6,471	A	6,471	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
32-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR (EDN400/OB) TO (EDN300/KC) AND (EDN300/KF) FOR TURNOVER SAVINGS. (/28,010A; /28,010A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KC (20,830) TURNOVER SAVINGS FOR EDN300/KF (7,180) SEE EDN400 SEQ. NO. 32-001.				
				28,010	A
				28,010	A
33-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN400/OC) TO (EDN300/KF) AND (EDN300/UA) FOR TURNOVER SAVINGS. (/95,592A; /95,592A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KF (24,820) TURNOVER SAVINGS FOR EDN300/UA (70,772) SEE EDN400 SEQ. NO. 34-001.				
				95,592	A
				95,592	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
34-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN400/OJ) TO (EDN300/UA) FOR TURNOVER SAVINGS. (/6,351A; /6,351A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/UA (6,351) SEE EDN400 SEQ. NO. 35-001.</p>			6,351 A			6,351 A
35-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN400/YA) TO (EDN300/UA) FOR TURNOVER SAVINGS. (/6,038A; /6,038A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/UA (6,038) SEE EDN400 SEQ. NO. 36-001.</p>			6,038 A			6,038 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
36-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN700/PK) TO VARIOUS PROGRAMS IN (EDN300) FOR TURNOVER SAVINGS. (/153,916A; /153,916A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN300/KD (2,097) TURNOVER SAVINGS FOR EDN300/KF (9,200) TURNOVER SAVINGS FOR EDN300/KO (131,944) TURNOVER SAVINGS FOR EDN300/UA (10,675) SEE EDN700 SEQ. NO. 30-001.</p>			153,916 A			153,916 A
37-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HUMAN RESOURCES (EDN300/KO) TO NATIONAL BOARD CERTIFIED TEACHERS (EDN200/GH). (/-153,000A; /-153,000A) ***** DETAIL OF SENATE ADJUSTMENT: BONUS/INCENTIVES (-153,000) SEE EDN200 SEQ. NO. 33-001.</p>			(153,000) A			(153,000) A

Detail Type: S

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
38-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM (EDN200/GD) TO (EDN300/KD) FOR COORDINATED SUPPORT. (/104,158A; /104,158A) ***** DETAIL OF SENATE ADJUSTMENT: GENERAL ADJUSTMENT (104,158) SEE EDN200 SEQ. NO. 34-001.</p>			104,158 A			104,158 A
39-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SERVICES (EDN200/GC) TO HUMAN RESOURCES (EDN300/KO). (/56,148A; /56,148A) ***** DETAIL OF SENATE ADJUSTMENT: GENERAL ADJUSTMENT (56,148) SEE EDN200 SEQ. NO. 35-001.</p>			56,148 A			56,148 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (EDN300/UA). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#30542)	1.00	(1.00)	A	1.00	(1.00)	A
81-001	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (EDN300/UA). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) DATA PROCESSING USER SUPPORT TECHNICIAN I SR15 (#58721)	1.00	(1.00)	A	1.00	(1.00)	A
TOTAL BUDGET CHANGES		12.00	(2.00)	2,174,393 A	23.00	(2.00)	2,845,342 A
BUDGET TOTALS		526.50	6.00	53,882,502 A	537.50	6.00	54,553,451 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (EDN400). (/2,260,160A; /2,610,992A) (/63,460B; /63,460B) (/27,492W; /27,492W)				
				2,260,160	A
				2,610,992	A
				63,460	B
				63,460	B
				27,492	W
				27,492	W
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR DOLE CANNERY LEASE RENT (EDN400/OC). (/-185,000A; /-185,000A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OC (-185,000) SEE EDN400 SEQ. NO. 10-002.				
				(185,000)	A
				(185,000)	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR DOLE CANNERY LEASE RENT (EDN400/OC). (/185,000A; /185,000A) ***** DETAIL OF SENATE ADJUSTMENT: RENTAL ON LAND AND BUILDING (185,000) SEE EDN400 SEQ. NO. 10-001.</p>			185,000	A	185,000	A
11-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR EMERGENCY AND CONTINUING OPERATION PLANS (EDN400/OC). (/-190,000A; /-190,000A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OC (-190,000) SEE EDN400 SEQ. NO. 11-002.</p>			(190,000)	A	(190,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
11-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR EMERGENCY AND CONTINUING OPERATION PLANS (EDN400/OC). (/190,000A; /190,000A) ***** DETAIL OF SENATE ADJUSTMENT: SAFETY AND SECURITY SERVICES (190,000) SEE EDN400 SEQ. NO. 11-001.</p>			190,000	A	190,000	A
12-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING ADJUSTMENT FOR AIR CONDITIONING (EDN400/OE). (/-4,000,000A; /-4,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (-4,000,000) SEE EDN400 SEQ. NO. 12-002.</p>			(4,000,000)	A	(4,000,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
12-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING ADJUSTMENT FOR AIR CONDITIONING (EDN400/OE). (/4,000,000A; /4,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: RENTAL OF EQUIPMENT (4,000,000) SEE EDN400 SEQ. NO. 12-001.					4,000,000 A		4,000,000 A
13-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR SCHOOL SUPPORT (EDN400/MD). (/ -20,000N; / -20,000N) ***** DETAIL OF SENATE ADJUSTMENT: CAFETERIA EQUIPMENT (-20,000) SEE EDN400 SEQ. NO. 13-002.					(20,000) N		(20,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
13-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR SCHOOL SUPPORT (EDN400/MD). (/20,000N; /20,000N) ***** DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (20,000) SEE EDN400 SEQ. NO. 13-001.			20,000 N			20,000 N
20-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM (EDN400/MD) AND (EDN400/OB) TO (EDN400/MB) AND (EDN400/OD) FOR TURNOVER SAVINGS. (/-13,014A; /-13,014A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/MD (-6,104) TURNOVER SAVINGS FOR EDN400/OB (-6,910) SEE EDN400 SEQ. NO. 20-002.			(13,014) A			(13,014) A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM EDN400/MD AND (EDN400/OB) TO (EDN400/MB) AND (EDN400/OD) FOR TURNOVER SAVINGS. (/13,014A; /13,014A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/MB (6,104) TURNOVER SAVINGS FOR EDN400/OD (6,910) SEE EDN400 SEQ. NO. 20-001.			13,014 A			13,014 A
21-001	SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). (-1.00/-44,724A; -1.00/-44,724A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#802557; -44,724) SEE EDN400 SEQ. NO. 21-002.	(1.00)		(44,724) A	(1.00)		(44,724) A

Detail Type: S

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	Amt	Perm	Temp	Amt
21-002	<p>SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO SCHOOL FACILITIES AND SUPPORT SERVICES (EDN400/OB). (1.00/44,724A; 1.00/44,724A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#802557; 44,724) SEE EDN400 SEQ. NO. 21-001.</p>	1.00		44,724 A	1.00		44,724 A
30-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN400/MD) TO VARIOUS PROGRAMS IN (EDN100) FOR TURNOVER SAVINGS. (/-487,959A; /-487,959A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/MD (-487,959) SEE EDN100 SEQ. NO. 33-001.</p>			(487,959) A			(487,959) A

Detail Type: S

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
31-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN400/MD) TO (EDN300/KD) AND (EDN300/UA) FOR TURNOVER SAVINGS. (/-6,471A; /-6,471A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FROM EDN400/MD (-6,471) SEE EDN300 SEQ. NO. 31-001.</p>			(6,471) A			(6,471) A
32-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FOR (EDN400/OB) TO (EDN300/KC) AND (EDN300/KF) FOR TURNOVER SAVINGS. (/-28,010A; /-28,010A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OB (-28,010) SEE EDN300 SEQ. NO. 32-001.</p>			(28,010) A			(28,010) A

Detail Type: S

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
33-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN400/OC) TO (EDN100/BJ) FOR TURNOVER SAVINGS. (/-21,009A; /-21,009A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OC (-21,009) SEE EDN100 SEQ. NO. 34-001.			(21,009) A			(21,009) A
34-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN400/OC) TO (EDN300/KF) AND (EDN300/UA) FOR TURNOVER SAVINGS. (/-95,592A; /-95,592A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OC (-95,592) SEE EDN300 SEQ. NO. 33-001.			(95,592) A			(95,592) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
35-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN400/OJ) TO (EDN300/UA) FOR TURNOVER SAVINGS. (/-6,351A; /-6,351A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/OJ (-6,351) SEE EDN300 SEQ. NO. 34-001.</p>			(6,351) A			(6,351) A
36-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN400/YA) TO (EDN300/UA) FOR TURNOVER SAVINGS. (/-6,038A; /-6,038A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN400/YA (-6,038) SEE EDN300 SEQ. NO. 35-001.</p>			(6,038) A			(6,038) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (-1.00/-42,396A; -1.00/-43,248A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CUSTODIAN II (#90199E; FY20: -42,396; FY21: -43,248) SEE EDN200 SEQ. NO. 36-001.</p>	(1.00)		(42,396) A	(1.00)		(43,248) A
38-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM ADVANCED TECHNOLOGY RESEARCH (EDN200/GG) TO FACILITIES SERVICES (EDN400/OC). (/41,640A; /41,640A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (41,640) SEE EDN200 SEQ. NO. 37-001.</p>			41,640 A			41,640 A

Detail Type: S

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
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR FACILITY DEVELOPMENT ASSESSMENT (EDN400/OC). (/1,500,000W; /1,500,000W) ***** FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (1,500,000)						
				1,500,000 W			1,500,000 W
105-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE (EDN400/OG). (/1,000,000B; /1,000,000B) ***** FROM USE OF SCHOOL FACILITIES SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)						
				1,000,000 B			1,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
2000-001	SENATE ADJUSTMENT: REDUCE TEMPORARY POSITIONS FOR SCHOOL FOOD SERVICES BRANCH (EDN400/MD). ***** DETAIL OF SENATE ADJUSTMENT: TEMP SCHOOL FOOD SERVICES POSITIONS		(53.00)	N		(64.00)	N	
	TOTAL BUDGET CHANGES	(1.00)		1,607,974 A 1,063,460 B (53.00) N		(1.00) (64.00)	1,957,954 A 1,063,460 B N	
				1,527,492 W			1,527,492 W	
	BUDGET TOTALS	692.50 11.00 718.50 0.00 4.00	3.00 0.00 65.50 0.00 2.00	199,184,658 A 44,081,817 B 66,097,300 N 150,000 R 8,031,681 W		692.50 11.00 718.50 0.00 4.00	3.00 0.00 54.50 0.00 2.00	199,534,638 A 44,081,817 B 66,097,300 N 150,000 R 8,031,681 W

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
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. (/1,729,413A; /1,799,915A)			1,729,413 A			1,799,915 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN407). (/-710,000A; /-710,000A) ***** EDN407 (-110,000) EDN407/QB (-100,000) EDN407/QM (-500,000)			(710,000) A			(710,000) A
	TOTAL BUDGET CHANGES			1,019,413 A			1,089,915 A
	BUDGET TOTALS	560.50	1.00	37,183,289 A	560.50	1.00	37,253,791 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: S

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
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

Detail Type: S

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. (/290,080A; /293,659A)			290,080 A			293,659 A
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR SPECIAL FUND CEILING FOR ADULT EDUCATION AND ADMINISTRATION (EDN500/PB), PURSUANT TO ACT164, SESSION LAWS OF HAWAII 2017. (1.00/100,000B; 1.00/100,000B) ***** FROM PRIVATE TRADE, VOCATIONAL, AND TECHNICAL SCHOOL LICENSURE SPECIAL FUND. DETAIL OF SENATE 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: S

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: S

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.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,564,390A; /5,962,455A)			4,564,390 A			5,962,455 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING FOR NEW CHARTER SCHOOLS (EDN600). (/115,000A; /140,000A) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 115,000; FY21: 140,000)			115,000 A			140,000 A
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR CHARTER SCHOOLS (EDN600). (/3,150,000N; /3,150,000N) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (3,150,000)			3,150,000 N			3,150,000 N
TOTAL BUDGET CHANGES				4,679,390 A 3,150,000 N			6,102,455 A 3,150,000 N
BUDGET TOTALS		0.00	0.00	93,122,521 A	0.00	0.00	94,545,586 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

- 1

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/101,065A; /137,061A)			101,065 A			137,061 A
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	TOTAL BUDGET CHANGES			101,065 A			137,061 A
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	BUDGET TOTALS	17.12	0.00	1,651,065 A	17.12	0.00	1,687,061 A
		1.88	0.00	415,700 N	1.88	0.00	415,700 N

Detail Type: S

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 (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/286,344A; /425,468A)			286,344	A	425,468	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK). (/-20,000A; /-20,000A)			(20,000)	A	(20,000)	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/ -4,200A; / -4,200A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN700/PK (-4,200) SEE EDN700 SEQ. NO. 10-002.				
				(4,200)	A
					(4,200) A
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/4,200A; /4,200A) ***** DETAIL OF SENATE ADJUSTMENT: RENTAL ON EQUIPMENT (4,200) SEE EDN700 SEQ. NO. 10-001.				
				4,200	A
					4,200 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM (EDN700/PK) TO VARIOUS PROGRAMS IN (EDN300) FOR TURNOVER SAVINGS. (/-153,916A; /-153,916A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS FOR EDN700/PK (-153,916) SEE EDN300 SEQ. NO. 36-001.			(153,916) A			(153,916) A
	TOTAL BUDGET CHANGES			112,428 A			251,552 A
	BUDGET TOTALS	66.00	0.00	3,941,268 A	66.00	0.00	4,080,392 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	18.00	(2.00)	103,794,935	29.00	(2.00)	137,115,913
	(5.00)		362,793	(5.00)		376,470
		(53.00)	(6,850,000)		(64.00)	(6,850,000)
			(250,000)			(250,000)
			(270,031)			(270,031)
			1,585,411			1,598,646
			260,999			260,999
TOTAL DEPARTMENT BUDGET CHANGES	13.00	(55.00)	98,634,107	24.00	(66.00)	131,981,997
DEPARTMENT TOTAL BUDGET	19,962.37	2,006.50	1,859,073,666	19,973.37	2,006.50	1,892,394,644
	17.00	0.00	56,663,896	17.00	0.00	56,677,573
	722.38	103.50	257,611,629	722.38	92.50	257,611,629
	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
	8.00	2.00	25,669,091	8.00	2.00	25,682,326
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
TOTAL DEPARTMENT BUDGET	20,709.75	2,113.00	2,231,867,680	20,720.75	2,102.00	2,265,215,570

Detail Type: S

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 (24) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/151,268A; /151,268A)			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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN 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 (HHL602/BB). (/-200,000A; /-200,000A)			(200,000) A			(200,000) A
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR TRUST FUND CEILING FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602). (/3,740,534T; /3,740,534T) ***** FROM HAWAIIAN HOME OPERATING TRUST FUND. DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-3,740,534)			(3,740,534) T			(3,740,534) T
	TOTAL BUDGET CHANGES			(200,000) A			(200,000) A
				(3,740,534) T			(3,740,534) T
	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	T	0.00	0.00	T

Detail Type: S

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. (/383,217A; /389,437A)			383,217	A			389,437	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-6,864,887A; /-6,864,887A)			(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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	25,320,730 A	200.00	0.00	25,320,730 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
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	57,204,500	204.00	2.00	57,204,500
DEPARTMENT BUDGET CHANGES			(6,682,670) A			(6,676,450) A
			(3,740,534) T			(3,740,534) T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(10,423,204)	0.00	0.00	(10,416,984)
DEPARTMENT TOTAL BUDGET	200.00	0.00	18,638,060 A	200.00	0.00	18,644,280 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
TOTAL DEPARTMENT BUDGET	204.00	2.00	46,781,296	204.00	2.00	46,787,516

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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: S

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: S

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: S

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 (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

Detail Type: S

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>SENATE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR RENTAL HOUSING SERVICES (HMS220/RH). (-2.00/-99,228N; -2.00/-101,220N) ***** DETAIL OF SENATE 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>SENATE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR RENTAL HOUSING SERVICES (HMS220/RH). (2.00/99,228N; 2.00/101,220N) ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS220/RH). (/745,126N; /841,944N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY20: 745,126; FY21: 841,944)			745,126 N			841,944 N
	TOTAL BUDGET CHANGES	0.00		(2,091,344) A 745,126 N	0.00		(2,090,011) A 841,944 N
				53,715 W			56,603 W
	BUDGET TOTALS	2.00 183.00 13.00	0.00 4.50 0.00	4,486,122 A 80,622,805 N 4,581,106 W	2.00 183.00 13.00	0.00 4.50 0.00	4,487,455 A 80,719,623 N 4,583,994 W

Detail Type: S

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 (15) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/7,682A; /7,682A)			7,682	A	7,682	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA). (/-450,000A; /-450,000A)			(450,000)	A	(450,000)	A

Detail Type: S

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

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>SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (-1.00/-45,288N; -1.00/-45,288N) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#42526; -45,288)</p> <p>REDESCRIBED POSITION. SEE HMS222 SEQ. NO. 10-002.</p>		(1.00)	(45,288) N	(1.00)		(45,288) N
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (1.00/45,288N; 1.00/45,288N) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#16924; 45,288)</p> <p>REDESCRIBED POSITION. SEE HMS222 SEQ. NO. 10-001.</p>		1.00	45,288 N	1.00		45,288 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS222/RA). (/257,731N; /264,510N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY20: 257,731; FY21: 264,510)			257,731 N			264,510 N
	TOTAL BUDGET CHANGES	0.00		(442,318) A 257,731 N	0.00		(442,318) A 264,510 N
	BUDGET TOTALS	2.25 22.75	0.00 1.00	1,089,869 A 26,305,641 N	2.25 22.75	0.00 1.00	1,089,869 A 26,312,420 N

Detail Type: S

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.
(/26,156A; /26,156A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-15,280,000A; /-15,280,000A) ***** 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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/51,745W; /51,745W)						
				51,745 W			51,745 W

TOTAL BUDGET CHANGES

				51,745 W			51,745 W	
BUDGET TOTALS								
		76.00	41.00	40,373,761 N		76.00	41.00	40,373,761 N
		51.00	20.00	6,391,209 W		51.00	20.00	6,391,209 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/879,906A; /879,906A)			879,906 A			879,906 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/715,098N; /746,280N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY20: 715,098; FY21: 746,280)			715,098 N			746,280 N
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ELIGIBILITY WORKER I (#28221 -0.57A/-0.43N; -23,577A/-17,787N) FRINGE BENEFITS (-10,672N)	(.57)		(23,577) A	(.57)		(23,577) A
		(.43)		(28,459) N	(.43)		(28,459) N
	TOTAL BUDGET CHANGES	(.57)		856,329 A	(.57)		856,329 A
		(.43)		686,639 N	(.43)		717,821 N
	BUDGET TOTALS	295.76	0.00	16,107,954 A	295.76	0.00	16,107,954 A
		233.24	0.00	26,216,313 N	233.24	0.00	26,247,495 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS238/GB). (/110,535N; /125,102N) ***** DETAIL OF SENATE 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

Detail Type: S

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. (/708,134A; /708,134A)			708,134 A			708,134 A
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Detail Type: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA). (/-80,000A; /-80,000A)			(80,000) A			(80,000) A
101-001	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR EAST HAWAII PILOT PROJECT (HMS301/SA), PURSUANT TO ACT 177, SESSION LAWS OF HAWAII 2018. (4.00/321,598A; 4.00/321,598A) ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). (/491,179N; /525,795N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY20: 491,179; FY21: 525,795)			491,179 N			525,795 N
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#32282; -0.6A/-0.4N; -33,055A/-22,037N) FRINGE BENEFITS (-13,222N)	(.60)		(33,055) A	(.60)		(33,055) A
		(.40)		(35,259) N	(.40)		(35,289) N
	TOTAL BUDGET CHANGES	3.40 (.40)		916,677 A 455,920 N	3.40 (.40)		916,677 A 490,506 N
	BUDGET TOTALS	222.70 0.00 174.80 0.00	0.00 0.00 0.00 0.00	35,546,369 A 1,007,587 B 42,704,963 N 106,225 P	222.70 0.00 174.80 0.00	0.00 0.00 0.00 0.00	35,546,369 A 1,007,587 B 42,739,549 N 106,225 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/99,377A; /99,377A)			99,377 A			99,377 A
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TOTAL BUDGET CHANGES 99,377 A 99,377 A

BUDGET TOTALS 25.35 0.00 1,814,924 A 25.35 0.00 1,814,924 A
24.65 0.00 11,869,726 N 24.65 0.00 11,869,726 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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: S

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.

100-001 SENATE ADJUSTMENT: (16,511,000) A 38,369,000 A
ADD FUNDS FOR EXPENDITURE ESTIMATES ADJUSTMENT
(HMS401/PE).
(/-16,511,000A; /38,369,000A)

DETAIL OF SENATE ADJUSTMENT:
MEDICAID CAPITATION ADJUSTMENT
(FY20: -16,511,000; FY21: 38,369,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
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
		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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/58,436A; /58,436A)			58,436	A	58,436	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA). (/-625,000A; /-625,000A)			(625,000)	A	(625,000)	A

Detail Type: S

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	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). (/-121,978N; /-121,978N) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). (0.50/0A; 0.50/A) (0.50/N; 0.50/N) ***** DETAIL OF SENATE ADJUSTMENT: (1) OFFICE ASSISTANT III SR08 (#122366; 0.5A/0.5N)	0.50	(.50)	A	0.50	(.50)	A
		0.50	(.50)	N	0.50	(.50)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
102-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR YOUTH COMMISSION (HMS501/YA), PURSUANT TO ACT 106, SESSION LAWS OF HAWAII 2018. (1.00/81,416A; 1.00/81,416A) ***** DETAIL OF SENATE 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
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS501/YA). (/6,175N; /6,175N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (6,175)			6,175 N			6,175 N
TOTAL BUDGET CHANGES		1.50	(.50)	(485,148) A	1.50	(.50)	(485,148) A
		0.50	(2.50)	(115,803) N	0.50	(2.50)	(115,803) N
BUDGET TOTALS		15.50	0.00	8,615,605 A	15.50	0.00	8,615,605 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N

Detail Type: S

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. (/652,370A; /770,458A)			652,370	A			770,458	A
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Detail Type: S

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
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
10-001	<p>SENATE ADJUSTMENT: TRADE-OFF (3) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY. (-3.00/-163,512A; -3.00/-163,512A) ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM YOUTH CORRECTION OFFICER (#2435, #5312, #117186; -54,504 EACH) REALLOCATED AND REDESCRIBED POSITIONS. SEE HMS503 SEQ. NO. 10-002.</p>	(3.00)		(163,512) A	(3.00)		(163,512) A
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF (3) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY. (/122,370A; /244,740A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (5) PERM SOCIAL WORKER III SR20 (#98635K, #98636K, #98637K, #98638K, #98639K; FY20: 24,474 EACH; FY21: 48,948 EACH) 6-MONTH DELAY IN HIRE. REALLOCATED AND REDESCRIBED POSITIONS. SEE HMS503 SEQ. NO. 10-001.</p>			122,370 A			244,740 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	(3.00)		611,228 A	(3.00)		851,686 A
	BUDGET TOTALS	106.00	0.00	9,922,931 A	106.00	0.00	10,163,389 A

Detail Type: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/258,569A; /258,569A)			258,569	A	258,569	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). (/7,388N; /9,488N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY20: 7,388; FY21: 9,488)			7,388	N	9,488	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES			258,569 A 7,388 N			258,569 A 9,488 N
	BUDGET TOTALS	71.48	0.00	6,088,936 A	71.48	0.00	6,088,936 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: S

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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
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.			109,269	A	109,269	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802/GA). (/-150,000A; /-150,000A)			(150,000)	A	(150,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS802/GA). (/292,506N; /308,236N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY20: 292,506; FY21: 308,236)			292,506 N			308,236 N
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#15811; -0.33A/-0.67N; -6,653A/-23,587N) FRINGE BENEFITS (-14,152N)		(.33)	(6,653) A		(.33)	(6,653) A
			(.67)	(37,739) N		(.67)	(37,739) N
	TOTAL BUDGET CHANGES		(.33)	(47,384) A		(.33)	(47,384) A
			(.67)	254,767 N		(.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: S

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
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
		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
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/5,711A; /5,711A)			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: S

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. (/52,931A; /52,931A)			52,931 A			52,931 A
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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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 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. (/370,606A; /370,606A) (/3,219B; /3,219B)			370,606 A		370,606 A	
				3,219 B		3,219 B	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS902/IA). (/-5,250,000A; /-5,250,000A)			(5,250,000) A		(5,250,000) A	

Detail Type: S

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	SENATE 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. (2.00/585,000A; 2.00/585,000A) (2.00/1,017,400N; 2.00/1,017,400N) *****	2.00		882,400 A	2.00		882,400 A
	DETAIL OF SENATE 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	SENATE ADJUSTMENT: ADD FUNDS FOR ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/5,491,700A; /4,220,900A) *****			5,491,700 A			4,220,900 A
	DETAIL OF SENATE ADJUSTMENT: KOLEA MAINTENANCE AND OPERATIONS (FY20: 5,491,700; FY21: 4,220,900)						

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS902/IA). (/43,542N; /59,668N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY20: 43,542; FY21: 59,668)			43,542 N			59,668 N
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (#120767; -0.1A/-0.9N; -5,962A/-53,654N) (1) PERM BUSINESS ANALYST (#94567K; -0.1A/-0.9N; -5,336A/-48,028N) FRINGE BENEFITS (-61,009N)	(.20)		(11,298) A	(.20)		(11,298) A
		(1.80)		(162,691) N	(1.80)		(162,691) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	1.80		1,483,408 A	1.80		212,608 A
				3,219 B			3,219 B
		0.20		898,251 N	0.20		914,377 N
	BUDGET TOTALS	136.30	5.70	16,212,595 A	136.30	5.70	14,941,795 A
		0.56	0.00	1,542,576 B	0.56	0.00	1,542,576 B
		142.89	19.30	54,058,966 N	142.89	19.30	54,075,092 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/180,578A; /180,578A)			180,578	A	180,578	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL CEILING INCREASE FOR HOMELESS SHELTER AFTER-CARE SERVICES (HMS903/FA). (/570,000A; /570,000A) (/1,330,000N; /1,330,000N) ***** DETAIL OF SENATE ADJUSTMENT: HOMELESS SHELTERS, AFTERCARE SERVICES (570,000A/1,330,000N)			570,000	A	570,000	A
				1,330,000	N	1,330,000	N

Detail Type: S

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		
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL CEILING INCREASE FOR MODIFICATION TO HAWAII AUTOMATED NETWORK ASSISTANCE CASE MANAGEMENT SYSTEM (HMS903/FA). (/2,000,000N; /1,000,000N) ***** DETAIL OF SENATE 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
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL CEILING INCREASE FOR UNITING PEER LEARNING, INTEGRATED NEW KNOWLEDGE (UPLINK) PROGRAM (HMS903/FA). (/200,000N; /200,000N) ***** DETAIL OF SENATE ADJUSTMENT: UPLINK PROGRAM (200,000)						
				200,000	N	200,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). (/51,003N; /61,537N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY20: 51,003; FY21: 61,537)			51,003 N			61,537 N
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#42439; -0.53A/-0.47N; -28,067A/-24,889N) FRINGE BENEFITS (-14,933N)	(.53)		(28,067) A	(.53)		(28,067) A
		(.47)		(39,822) N	(.47)		(39,822) N
	TOTAL BUDGET CHANGES	(.53)		722,511 A	(.53)		722,511 A
		(.47)		3,541,181 N	(.47)		2,551,715 N
	BUDGET TOTALS	48.75	1.59	42,345,131 A	48.75	1.59	42,345,131 A
		44.25	1.41	68,960,718 N	44.25	1.41	67,971,252 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

Detail Type: S

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
		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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 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. (/523,410A; /523,410A)			525,993	A	525,993	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904/AA). (/-400,000A; /-400,000A)			(400,000)	A	(400,000)	A

Detail Type: S

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	SENATE 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). (/-139,280A; /-139,280A) (/-314,121N; /-314,121N) ***** DETAIL OF SENATE 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	SENATE 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). (1.20/139,280A; 1.20/139,280A) (1.80/334,272N; 1.80/334,272N) ***** DETAIL OF SENATE 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: S

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	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
11-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (3) TEMPORARY POSITIONS IN GENERAL ADMINISTRATION OFFICE (HMS904/AA). (/-310,008A; /-310,008A) ***** DETAIL OF SENATE 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>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (3) TEMPORARY POSITIONS IN GENERAL ADMINISTRATION OFFICE (HMS904/AA). (/310,008A; /310,008A) ***** DETAIL OF SENATE 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: S

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
2000-001	SENATE ADJUSTMENT: COVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HMS904), PURSUANT TO GOVERNOR'S MESSAGE 6. ***** DETAIL OF SENATE ADJUSTMENT: PUBLIC INFORMATION OFFICER (#120968)	1.00	(1.00)	A	1.00	(1.00)	A
	TOTAL BUDGET CHANGES	2.20	2.00	125,993 A	2.20	2.00	125,993 A
		1.80		20,151 N	1.80		20,151 N
	BUDGET TOTALS	141.65	10.00	10,951,603 A	141.65	10.00	10,951,603 A
		29.35	0.00	4,093,183 N	29.35	0.00	4,093,183 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	4.80	1.17	(29,698,304)	A	4.80	1.17	24,152,687	A
			3,219	B			3,219	B
	1.20	(3.17)	6,861,886	N	1.20	(3.17)	6,090,308	N
			105,460	W			108,348	W
TOTAL DEPARTMENT BUDGET CHANGES	6.00	(2.00)	(22,727,739)		6.00	(2.00)	30,354,562	
DEPARTMENT TOTAL BUDGET	1,136.95	20.60	1,245,687,000	A	1,136.95	20.60	1,299,537,991	A
	0.56	0.00	6,926,823	B	0.56	0.00	6,926,823	B
	1,066.24	75.40	2,306,972,792	N	1,066.24	75.40	2,306,201,214	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	12,302,515	W	64.00	20.00	12,305,403	W
	0.00	0.00	17,889,212	P	0.00	0.00	17,889,212	P
TOTAL DEPARTMENT BUDGET	2,267.75	116.00	3,596,957,823		2,267.75	116.00	3,650,040,124	

Detail Type: S

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. (/395,000A; /395,000A) (/4,547U; /4,547U)			395,000 A			395,000 A
				4,547 U			4,547 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
	TOTAL BUDGET CHANGES			395,000	A		395,000	A	
				4,547	U		4,547	U	
	BUDGET TOTALS	88.00	0.00	18,741,333	A	88.00	0.00	18,741,333	A
		0.00	0.00	700,000	B	0.00	0.00	700,000	B
		1.00	0.00	5,065,828	U	1.00	0.00	5,065,828	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/16,406A; /16,406A)			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			411,406 A			411,406 A
			4,547 U			4,547 U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	415,953	0.00	0.00	415,953
DEPARTMENT TOTAL BUDGET	97.00	0.00	20,189,903 A	97.00	0.00	20,189,903 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	1.00	0.00	5,065,828 U	1.00	0.00	5,065,828 U
TOTAL DEPARTMENT BUDGET	98.00	0.00	25,955,731	98.00	0.00	25,955,731

Detail Type: S

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: S

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	
2-001	BUDGET PREP: ADD (50.8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. ***** NON-RECURRING.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,749,173A; /1,847,392A) (/13,343B; /13,343B) (/8,358U; /8,358U)			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: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100). (/-180,000A; /-180,000A)			(180,000) A			(180,000) A
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100). (/-1,921,806A; /-1,921,806A) ***** HTH100/DH (-1,155,915) HTH100/DI (-765,891)						
				(1,921,806) P			(1,921,806) P

Detail Type: S

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		
10-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). (/-19,310A; /-19,310A) ***** DETAIL OF SENATE ADJUSTMENT: HIV CARE SERVICES (-19,310) SEE HTH100 SEQ. NO. 10-002.</p>			(19,310)	A	(19,310)	A
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). (/19,310A; /19,310A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (19,310) SEE HTH100 SEQ. NO. 10-001.</p>			19,310	A	19,310	A

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
11-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). (-7,286A; /-7,286A) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). (/7,286A; /7,286A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (6,286) TELEPHONE AND TELEGRAPH (1,000) SEE HTH100 SEQ. NO. 11-001.			7,286 A			7,286 A

Detail Type: S

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>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). (/-254,134A; /-254,134A) ***** DETAIL OF SENATE 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) SEE HTH100 SEQ. NO. 12-002.</p>			(254,134) A			(254,134) A
12-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). (/254,134A; /254,134A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (173,134) BARGE FREIGHT (36,000) STORE PURCHASES FOR RESALE (45,000) SEE HTH100 SEQ. NO. 12-001.</p>			254,134 A			254,134 A

Detail Type: S

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	
13-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). (/-18,000A; /-18,000A) ***** DETAIL OF SENATE ADJUSTMENT: PENSIONS (-3,000) MISCELLANEOUS CURRENT EXPENSES (-15,000) SEE HTH100 SEQ. NO. 13-002.</p>					(18,000) A	(18,000) A
13-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). (/18,000A; /18,000A) ***** DETAIL OF SENATE ADJUSTMENT: TELEPHONE AND TELEGRAPH (3,000) MOTOR POOL CARS (5,000) WATER (10,000) SEE HTH100 SEQ. NO. 13-001.</p>					18,000 A	18,000 A

Detail Type: S

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
14-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KE). (/-14,282A; /-14,282A) ***** DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (-12,000) WATER (-1,500) OFFICE SUPPLIES (-245) POSTAGE (-286) TELEPHONE AND TELEGRAPH (-204) CAR MILEAGE (-47)</p> <p>SEE HTH100 SEQ. NO. 14-002.</p>			(14,282) A			(14,282) A
14-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KE). (/14,282A; /14,282A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH100 SEQ. NO. 14-001.</p>			14,282 A			14,282 A

Detail Type: S

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	SENATE 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). (/-147,376N; /-147,376N) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-147,376) SEE HTH100 SEQ. NO. 15-002.			(147,376) N			(147,376) N
15-002	SENATE 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). (/147,376N; /147,376N) ***** DETAIL OF SENATE 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: S

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
16-001	SENATE 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). (/-324,642N; /-324,642N) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-324,642) SEE HTH100 SEQ. NO. 16-002.			(324,642) N			(324,642) N
16-002	SENATE 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). (/423,642N; /423,642N) ***** DETAIL OF SENATE 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: S

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
20-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR ADMINISTRATION (HTH100/KE) TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES (HTH100/KL). (/-15,644A; /-15,644A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-15,644) SEE HTH100 SEQ. NO. 20-002.</p>			(15,644) A			(15,644) A
20-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR ADMINISTRATION (HTH100/KE) TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES (HTH100/KL). (/15,644A; /15,644A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (6,791) TURNOVER SAVINGS (8,853) SEE HTH100 SEQ. NO. 20-001.</p>			15,644 A			15,644 A

Detail Type: S

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	SENATE ADJUSTMENT: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). (/88,191P; /88,191P) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP VIRAL HEPATITIS COORDINATOR SR20 (#94607; 55,092) FRINGE BENEFITS (33,099) SEE HTH131 SEQ. NO. 30-001.						
			1.00	88,191 P		1.00	88,191 P

Detail Type: S

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
31-001	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION, (6) TEMPORARY POSITIONS AND FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI) TO MEDICAL CANNABIS REGISTRY (HTH595/KM). (-1.00/-726,850B; -1.00/-726,850B) ***** FROM MEDICAL MARIJUANA REGISTRY & REGULATION SPECIAL FUND.	(1.00)	(6.00)	(726,850) B	(1.00)	(6.00)	(726,850) B
	DETAIL OF SENATE 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 (#95650; -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						

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
70-001	SENATE 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). (/75,129N; /75,129N) (/-75,129P; /-75,129P) *****		1.00	75,129 N		1.00	75,129 N
	DETAIL OF SENATE ADJUSTMENT: (1) TEMP EPIDEMIOLOGIST III SR20 (#34246; -46,932P/46,932N) FRINGE BENEFITS (-28,197P/28,197N)		(1.00)	(75,129) P		(1.00)	(75,129) P
71-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS (HTH100/KJ). (-3.00/A; -3.00/A) (3.00/573,000U; 3.00/573,000U) *****	(3.00)		A	(3.00)		A
	DETAIL OF SENATE 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 (335,424A) PERSONAL SERVICES ADJUSTMENT (29,333U) FRINGE BENEFITS (202,000U) SERVICES ON A FEE BASIS (6,243U)	3.00		573,000 U	3.00		573,000 U

Detail Type: S

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
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUNDS CEILING INCREASE FOR TUBERCULOSIS CONTROL AND ELIMINATION GRANT (HTH100/DD). (/4,011,649P; /11,649P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (FY20: 2,888,387; FY21: 11,649) MISCELLANEOUS CURRENT EXPENSES (FY20: 1,123,262)			4,011,649 P			11,649 P
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUNDS CEILING INCREASE FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/1,010,873P; /1,010,873P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (1,010,873)			1,010,873 P			1,010,873 P

Detail Type: S

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
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUNDS CEILING INCREASE FOR INTEGRATED HIV SURVEILLANCE AND PREVENTION GRANT (HTH100/DI). (/354,000P; /354,000P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (152,220) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (201,780)						
				354,000 P			354,000 P
103-001	SENATE ADJUSTMENT: ADD (0.7) TEMPORARY POSITIONS FOR HANSEN'S DISEASE CONTROL (HTH100/DG) TO CORRECT AN ERROR. ***** DETAIL OF SENATE 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: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PUBLIC HEALTH EDUCATOR V (#38860; -50,772) FRINGE BENEFITS (-30,463)		(1.00)	(81,235) N		(1.00)	(81,235) N
	TOTAL BUDGET CHANGES	(3.00)	0.70	1,569,173 A	(3.00)	0.70	1,667,392 A
		(1.00)	(6.00)	(713,507) B	(1.00)	(6.00)	(713,507) B
			5.00	(6,106) N		5.00	(6,106) 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	29,194,357 A	239.87	3.00	29,292,576 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	20.00	8,642,140 N	0.00	20.00	8,642,140 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: S

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 (54) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,603A; /70,603A)			70,603 A			70,603 A
20-001	SENATE ADJUSTMENT: TRADE-OFF (1.4) PERMANENT POSITIONS AND FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO IMMUNIZATION BRANCH (HTH131/DC). (-1.00/-64,476A; -1.00/-64,476A) (-0.40/-25,219N; -0.40/-25,219N) ***** DETAIL OF SENATE 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.	(1.00)		(64,476) A	(1.00)		(64,476) A
		(.40)		(25,219) N	(.40)		(25,219) N

Detail Type: S

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
20-002	SENATE ADJUSTMENT: TRADE-OFF (1.4) PERMANENT POSITIONS AND FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO IMMUNIZATION BRANCH (HTH131/DC). (1.00/64,476A; 1.00/64,476A) (0.40/30,037N; 0.40/30,037N) ***** DETAIL OF SENATE 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	SENATE 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). (1.00/A; 1.00/A) ***** DETAIL OF SENATE 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: S

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	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
21-002	SENATE 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). (1.00/26,478A; 1.00/52,956A) ***** DETAIL OF SENATE ADJUSTMENT: (1) 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	SENATE ADJUSTMENT: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). (-88,191P; /-88,191P) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP HEPATITIS COORDINATOR (#94607H; -58,896) FRINGE BENEFITS (-29,295) SEE HTH100 SEQ. NO. 30-002.						
			(1.00)	(88,191) P		(1.00)	(88,191) P

Detail Type: S

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
31-001	SENATE 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). (-10.00/-7,900,918N; -10.00/-7,900,918N) (/-186,204P; /-186,204P) ***** DETAIL OF SENATE 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)	(10.00)	(31.00)	(7,900,918) N	(10.00)	(31.00)	(7,900,918) N

Detail Type: S

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 EPIDEMIOLOGY SPECIALIST IV (#122486; -53,280N)						
	(1) TEMP PHYSICS EDUCATOR III (#122662; -43,860N)						
	(1) TEMP BTP MICRO (#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 (-1,089,696N)						
	(1) PUBLIC HEALTH EDUCATOR III SR20 (#96603H; -48,000N)						
	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: S

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) (1) PROGRAM SPECIALIST IV (#121824; -50,000P) FRINGE BENEFITS (-18,480P) INDIRECT RATE (-7,001P)							
	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	SENATE 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). (1.00/1,984,225N; 1.00/396,845N) ***** DETAIL OF SENATE 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

Detail Type: S

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	SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DB, HTH131/DC) TO DISEASE INVESTIGATION (HTH131/DJ). (1.00/313,825N; 1.00/62,765N) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STATISTICS CLERK I (#117551; 39,228) FRINGE BENEFITS (23,537) PERSONAL SERVICES ADJUSTMENT - PUBLIC HEALTH EMERGENCY PREPAREDNESS GRANT (FY20: 251,060) SEE HTH131 SEQ. NO. 31-001.	1.00		313,825 N	1.00		62,765 N
32-001	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). (-1.00/-45,900A; -1.00/-45,900A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM MEDICAL LABORATORY TECHNICIAN (#41047; -43,368) PERSONAL SERVICES ADJUSTMENT (-2,532) SEE HTH710 SEQ. NO. 31-001.	(1.00)		(45,900) A	(1.00)		(45,900) A

Detail Type: S

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
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR IMMUNIZATION BRANCH (HTH131/DC). (/13,279,597N; /N) ***** DETAIL OF SENATE 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
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR DISEASE INVESTIGATION (HTH131/DJ). (/10,446,310P; /P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN (7,834,733) HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (2,611,577)			10,446,310			P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131). ***** DETAIL OF SENATE ADJUSTMENT: (2) TEMP INFORMATION TECHNICIAN BAND B (#99577H, #99587H; -58,308 EACH) FRINGE BENEFITS (-69,970)		(2.00)	(186,587) P		(2.00)	(186,587) P
	TOTAL BUDGET CHANGES	0.00 (8.00)	(28.00)	24,703 A 7,672,547 N	0.00 (8.00)	(28.00)	24,703 A (7,436,490) N
			(4.00)	9,985,328 P		(4.00)	(460,982) P
	BUDGET TOTALS	22.60 23.40 0.00	0.00 10.00 28.50	1,947,434 A 18,887,619 N 14,880,816 P	22.60 23.40 0.00	0.00 10.00 28.50	1,947,434 A 3,778,582 N 4,434,506 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. 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: S

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: S

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 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. (/14,170,568B; /15,454,351B)			14,170,568 B			15,454,351 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-12,730,969A; /-12,730,969A)			(12,730,969) A			(12,730,969) A
	TOTAL BUDGET CHANGES			(12,730,969) A 14,170,568 B			(12,730,969) A 15,454,351 B
	BUDGET TOTALS	0.00 2,780.75	0.00 0.00	105,701,003 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: S

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: S

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	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	<p>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.</p>								
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH214/LS). (/-28,000,000A; /-28,000,000A)			(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: S

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	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 (199) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

Detail Type: S

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	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,015,744A; /1,022,770A)			1,015,744	A	1,022,770	A
20-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR OTHER SERVICES (HTH420/HO) TO PERSONAL SERVICES FOR OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (/-235,668A; /-235,668A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (-235,668) SEE HTH420 SEQ. NO. 20-002.			(235,668)	A	(235,668)	A

Detail Type: S

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	Perm	Temp		
20-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR OTHER SERVICES (HTH420/HO) TO PERSONAL SERVICES FOR OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (/235,668A; /235,668A) ***** DETAIL OF SENATE ADJUSTMENT: MAKAHA CLINIC AND KAUAHA LAHILAHI CLUBHOUSE (98,340) OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH (137,328) SEE HTH420 SEQ. NO. 20-001.						
				235,668	A	235,668	A
60-001	SENATE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND CEILING DECREASE (HTH420/HO). (/ -226,727N; / -226,727N) ***** DETAIL OF SENATE 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

Detail Type: S

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	Amt	Perm	Temp	Amt
80-001	SENATE ADJUSTMENT: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT FOR OAHU COMMUNITY HEALTH CENTER (HTH420/HE). (13.00/A; 13.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) CLINICAL PSYCHOLOGIST SUPERVISOR (#121337) (2) CLINICAL PSYCHOLOGIST (#121351, #121353) (5) HUMAN SERVICES PROFESSIONAL V SR24 (#121357, #121485, #121493, #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)	13.00	(13.00)	A	13.00	(13.00)	A
81-001	SENATE ADJUSTMENT: CONVERT (15) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY HEALTH CENTER (HTH420/HL). (15.00/A; 15.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) REGISTERED NURSE III SR20 (#2124) (1) CLINICAL PSYCHOLOGIST (#121343) (10) HUMAN SERVICES PROFESSIONAL IV SR22 (#48101, #113119, #121345, #121346, #121474, #121475, #121476, #121480, #121481, #121482) (2) HUMAN SERVICES PROFESSIONAL V SR24 (#121344, #121617) (1) SECRETARY II SR14 (#121680)	15.00	(15.00)	A	15.00	(15.00)	A

Detail Type: S

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	Amt	Perm	Temp	Amt
82-001	SENATE ADJUSTMENT: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR MAUI COMMUNITY HEALTH CENTER (HTH420/HM). (5.00/A; 5.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (3) HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339, #121478) (1) OFFICE ASSISTANT III SR09 (#121670) (1) LICENSED PROFESSIONAL NURSE HE08 (#121750)	5.00	(5.00)	A	5.00	(5.00)	A
83-001	SENATE ADJUSTMENT: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR KAUAI COMMUNITY HEALTH CENTER (HTH420/HN). (2.00/A; 2.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) CLINICAL PSYCHOLOGIST VI SR26 (#121340) (1) REGISTERED NURSE V SR24 (#121659)	2.00	(2.00)	A	2.00	(2.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
100-001	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ADULT MENTAL HEALTH (HTH420/HO). (/1,092,516N; /1,092,516N) ***** DETAIL OF SENATE 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
2000-001	SENATE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH (HTH420). ***** DETAIL OF SENATE ADJUSTMENT: (2) TEMP CASE MANAGER (#94218H, #94217H; -41,000 EACH) (1) TEMP CLERK TYPIST II (#94216H, -25,668) (1) TEMP PROGRAM COORDINATOR (#94215H; -55,000) (1) TEMP ASSESSOR (#94219H; -9,084) FRINGE BENEFITS (-103,051)		(5.00)	(274,803) N		(5.00)	(274,803) N
	TOTAL BUDGET CHANGES	35.00	(35.00) (9.00)	1,015,744 A 590,986 N	35.00	(35.00) (9.00)	1,022,770 A 590,986 N
	BUDGET TOTALS	230.00	115.50	62,719,100 A	230.00	115.50	62,726,126 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	(4.00)	2,058,567 N	0.00	(4.00)	2,058,567 N

Detail Type: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/2,661,415A; /2,948,445A)			2,661,415 A			2,948,445 A
102-001	SENATE ADJUSTMENT: ADD (0.5) PERMANENT POSITION FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ) TO CORRECT AN ERROR. (0.50/A; 0.50/A) ***** DETAIL OF SENATE 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
	TOTAL BUDGET CHANGES	0.50		2,661,415 A	0.50		2,948,445 A
	BUDGET TOTALS	638.50	27.00	77,291,612 A	638.50	27.00	77,578,642 A

Detail Type: S

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 (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

Detail Type: S

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. (/97,172A; /97,172A)			97,172 A			97,172 A
10-001	SENATE 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). (/-142,658A; /-142,658A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENTS (-48,879) OFFICE SUPPLIES (-15,000) OTHER SUPPLIES (-3000) 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: S

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		
10-002	<p>SENATE 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). (/142,658A; /142,658A) ***** DETAIL OF SENATE 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.</p>						
				142,658	A	142,658	A
11-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). (/-12,874A; /-12,874A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-12,874) SEE HTH440 SEQ. NO. 11-002.</p>						
				(12,874)	A	(12,874)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). (/12,874A; /12,874A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (12,874) SEE HTH440 SEQ. NO. 11-001.</p>			12,874 A			12,874 A
20-001	<p>SENATE 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). (/-391,230N; /-391,230N) ***** DETAIL OF SENATE ADJUSTMENT: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-391,230) SEE HTH440 SEQ. NO. 20-002.</p>			(391,230) N			(391,230) N

Detail Type: S

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	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
20-002	SENATE 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). (/391,230N; /391,230N) ***** DETAIL OF SENATE ADJUSTMENT: SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (391,230) SEE HTH440 SEQ. NO. 20-001.			391,230 N			391,230 N
21-001	SENATE 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). (/-262,343P; /-262,343P) ***** DETAIL OF SENATE 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.			(262,343) P			(262,343) P

Detail Type: S

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	
21-002	<p>SENATE 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). (/262,343P; /262,343P) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (8,876) ADJUSTED FRINGE BENEFITS (-8,876) OTHER MISCELLANEOUS CURRENT EXPENSES - TOBACCO (262,343) SEE HTH440 SEQ. NO. 21-001.</p>							
				262,343 P			262,343 P	
60-001	<p>SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR TREATMENT AND RECOVERY BRANCH (HTH440/HT). (/-1,209,203P; /-1,209,203P) ***** DETAIL OF SENATE 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: S

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	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PROGRAM SPECIALIST IV SR22 (#97606H)	1.00	(1.00)	A	1.00	(1.00)	A	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR PREVENTION BRANCH (HTH440/HU). (/183,707P; /183,707P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (14,580) PERSONAL SERVICES FOR (1) PERM 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR SUBSTANCE ABUSE BLOCK GRANT (HTH440/HO). (/322,088N; /322,088N) ***** DETAIL OF SENATE ADJUSTMENT: SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (322,088)			322,088	N	322,088	N
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). (/25,000P; /25,000P) ***** DETAIL OF SENATE ADJUSTMENT: HAWAII YOUTH TREATMENT IMPLANTATION GRANT (25,000)			25,000	P	25,000	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). (/152,495P; /152,495P) ***** DETAIL OF SENATE ADJUSTMENT: HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT AWARD (152,495)						
				152,495	P	152,495	P
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU). (/60,363P; /1,611,630P) ***** DETAIL OF SENATE 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: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PATHWAYS PROJECT COORDINATOR (#96608; -71,124) FRINGE BENEFITS (-42,674)		(1.00)	(113,798) P		(1.00)	(113,798) P
	TOTAL BUDGET CHANGES	1.00	(1.00)	97,172 A 322,088 N	1.00	(1.00)	97,172 A 322,088 N
			(2.00)	(901,436) P		(2.00)	649,831 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	6.50	4,905,478 P	0.00	6.50	6,456,745 P

Detail Type: S

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 (55) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/655,595A; /655,595A) (/40,029B; /40,029B)			655,595 A	655,595 A
				40,029 B	40,029 B
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE). (/-137,113A; /-137,113A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING COST ADJUSTMENT (-137,113) SEE HTH460 SEQ. NO. 10-002.			(137,113) A	(137,113) A

Detail Type: S

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
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE). (/137,113A; /137,113A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (137,113) SEE HTH460 SEQ. NO. 10-001.			137,113 A			137,113 A
11-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/196,674A; /196,674A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING COST ADJUSTMENT (-196,674) SEE HTH460 SEQ. NO. 11-002.			(196,674) A			(196,674) A

Detail Type: S

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	
11-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/196,674A; /196,674A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (196,674) SEE HTH460 SEQ. NO. 11-001.					196,674 A	196,674 A
12-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY COURT LIAISON BRANCH (HTH460/HS). (/ -22,181A; / -22,181A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-22,181) SEE HTH460 SEQ. NO. 12-002.					(22,181) A	(22,181) A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY COURT LIAISON BRANCH (HTH460/HS). (/22,181A; /22,181A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (22,181) SEE HTH460 SEQ. NO. 12-001.					22,181 A	22,181 A
13-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV). (/ -139,590A; / -139,590A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-139,950) SEE HTH460 SEQ. NO. 13-002.					(139,590) A	(139,590) A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV). (/139,590A; /139,950A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (139,950) SEE HTH460 SEQ. NO. 13-001.			139,590 A			139,950 A
14-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HE). (/ -95,072B; / -95,072B) ***** DETAIL OF SENATE 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: S

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	
14-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HE). (/95,072B; /95,072B) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (95,072) SEE HTH460 SEQ. NO. 14-001.					95,072 B	95,072 B
15-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HO). (/ -21,676N; / -21,676N) ***** DETAIL OF SENATE ADJUSTMENT: EDUCATIONAL SUPPLIES (-21,676) SEE HTH460 SEQ. NO. 15-002.					(21,676) N	(21,676) N

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HO). (/1,312,198N; /1,322,198N) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (21,676) SEE HTH460 SEQ. NO. 15-001.			21,676 N			21,676 N
16-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF). (/ -19,250P; / -2,337,473P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-19,250) SEE HTH460 SEQ. NO. 16-001 AND 60-001.			(19,250) P		0.00	(19,250) P

Detail Type: S

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
16-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF). (/19,250P; /19,250P) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (19,250) SEE HTH460 SEQ. NO. 16-001 AND 60-001.			19,250 P			19,250 P
20-001	SENATE 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). (/ -62,182B; / -62,182B) ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENDITURES (-62,182) SEE HTH460 SEQ. NO. 20-002 AND 20-003.			(62,182) B			(62,182) B

Detail Type: S

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
20-002	SENATE 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). (/ -60,000B; / -60,000B) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING COST ADJUSTMENT (-60,000) SEE HTH460 SEQ. NO. 20-001 AND 20-003.				
				(60,000)	B
					(60,000) B
20-003	SENATE 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). (/122,182B; /122,182B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR 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: S

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	SENATE ADJUSTMENT: REDUCE (8.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND CEILING DECREASE FOR WRAPAROUND GRANT (HTH460/HF). (/P; /-2,318,223P) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (FY21: -182,359) PERSONAL SERVICES ADJUSTMENT (FY21: -76,341) (1) TEMP PROGRAM SPECIALIST V SR24 (#122286E; 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) WRAPAROUND GRANT (FY21: -1,562,023) SEE HTH460 SEQ. NO. 16-001 AND 16-002.						
					(8.50)	(2,318,223)	P
80-001	SENATE ADJUSTMENT: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV). (7.00/A; 7.00/A) ***** DETAIL OF SENATE 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)	7.00	(7.00)	A	7.00	(7.00)	A

Detail Type: S

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	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) CLINICAL PSYCHOLOGIST (#122512)	1.00	(1.00)	A	1.00	(1.00)	A
82-001	SENATE ADJUSTMENT: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY COURT LIAISON BRANCH (HTH460/HS). (4.00/A; 4.00/A) ***** DETAIL OF SENATE 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

Detail Type: S

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		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HO). (/1,290,522N; /1,300,522N) ***** DETAIL OF SENATE 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	
2000-001	SENATE ADJUSTMENT: REDUCE (8.5) TEMPORARY POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). ***** DETAIL OF SENATE ADJUSTMENT: (4) TEMP HUMAN SERVICES PROFESSIONAL IV (#98818H, #98815H, #98816H, #98817H; FY21: -45,000 EACH) (1) SECRETARY II (#98812H; -35,000) (.5) PROGRAM SPECIALIST IV (#98819H; FY21: -32,500) (1) PROGRAM SPECIALIST V (#98811H; FY21: -90,000) (1) PROGRAM SPECIALIST IV (#98813; FY21: -80,000) (1) CLINICAL PSYCHOLOGIST VI (#98814; FY21: -80,000) FRINGE BENEFITS (FY21: -298,500)						(7.50)	(796,000)	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	12.00	(12.00)	655,595 A 40,029 B 1,290,522 N	12.00	(12.00)	655,955 A 40,029 B 1,300,522 N
						(16.00)	(3,114,223) P
	BUDGET TOTALS	170.00	13.00	44,020,134 A	170.00	13.00	44,020,494 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	(7.50)	(796,000) P

Detail Type: S

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 (52.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/266,897A; /266,897A)			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: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	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 (12) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

Detail Type: S

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. (/804,358A; /806,554A) (/9,717B; /9,717B)			804,358 A		806,554 A	
				9,717 B		9,717 B	
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR NEUROTRAUMA PROGRAM (HTH501/JN). (/-45,618B; /-45,618B) ***** FROM NEUROTRAUMA SPECIAL FUND. DETAIL OF SENATE 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: S

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	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR NEUROTRAUMA PROGRAM (HTH501/JN). (/45,618B; /45,618B) ***** FROM NEUROTRAUMA SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (45,618)</p> <p>SEE HTH501 SEQ. NO. 10-001.</p>			45,618 B			45,618 B
11-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). (/-70,288A; /-70,288A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR SOCIAL SERVICES ASSISTANT IV SR11 (#121548; -1,000) OTHER NON-STATE SERVICES ON A FEE (-69,288)</p> <p>SEE HTH501 SEQ. NO. 11-002.</p>			(70,288) A			(70,288) A

Detail Type: S

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		
11-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). (/70,288A; /70,288A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (70,288) SEE HTH501 SEQ. NO. 11-001.			70,288	A	70,288	A
12-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CASE MANAGEMENT BRANCH (HTH501/CU). (/ -29,493A; / -29,493A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-29,493) SEE HTH501 SEQ. NO. 12-002.			(29,493)	A	(29,493)	A

Detail Type: S

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		
12-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CASE MANAGEMENT BRANCH (HTH501/CU). (/29,493A; /29,493A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (29,493) SEE HTH501 SEQ. NO. 12-001.			29,493	A	29,493	A
13-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/ -29,789A; / -29,789A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-27,367) OTHER MISCELLANEOUS EXPENSES (-2,422) SEE HTH501 SEQ. NO. 13-002.			(29,789)	A	(29,789)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/29,789A; /29,789A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (29,789) SEE HTH501 SEQ. NO. 13-001.			29,789	A	29,789	A
14-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED). (/ -32,268A; / -32,268A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-32,268) SEE HTH501 SEQ. NO. 14-002.			(32,268)	A	(32,268)	A

Detail Type: S

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	Amt	
14-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED). (/32,268A; /32,268A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (32,268) SEE HTH501 SEQ. NO. 14-001.					32,268 A	32,268 A
15-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR OAHU CASE MANAGEMENT DIVISION (HTH501/JO). (/ -369,271A; / -369,271A) ***** DETAIL OF SENATE 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: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR OAHU CASE MANAGEMENT DIVISION (HTH501/JO). (/369,271A; /369,271A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (369,271) SEE HTH501 SEQ. NO. 15-001.			369,271	A	369,271	A
16-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR HAWAII CASE MANAGEMENT SECTION (HTH501/JQ). (/ -135,237A; / -135,237A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-85,094) COLLECTIVE BARGAINING (-50,143) SEE HTH501 SEQ. NO. 16-002.			(135,237)	A	(135,237)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR HAWAII CASE MANAGEMENT SECTION (HTH501/JQ). (/135,237A; /135,237A) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI CASE MANAGEMENT SECTION (HTH501/JR). (-68,648A; /-68,648A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-68,648) SEE HTH501 SEQ. NO. 17-002.				
				(68,648)	A
				(68,648)	A

Detail Type: S

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			
17-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI CASE MANAGEMENT SECTION (HTH501/JR). (/68,648A; /68,648A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (68,648) SEE HTH501 SEQ. NO. 17-001.					68,648 A			68,648 A
18-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR KAUAI CASE MANAGEMENT SECTION (HTH501/JS). (/ -47,080A; / -47,080A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-47,080) SEE HTH501 SEQ. NO. 18-002.					(47,080) A			(47,080) A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR KAUAI CASE MANAGEMENT SECTION (HTH501/JS). (/47,080A; /47,080A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (47,080) SEE HTH501 SEQ. NO. 18-001.					47,080 A	47,080 A
19-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). (-103,615A; /-103,615A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-103,615) SEE HTH501 SEQ. NO. 19-002.					(103,615) A	(103,615) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). (/103,615A; /103,615A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (103,615) SEE HTH501 SEQ. NO. 19-001.			103,615 A			103,615 A
80-001	SENATE ADJUSTMENT: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (2.00/A; 2.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PROGRAM SPECIALIST IV SR22 (#120828, #121320)	2.00	(2.00)	A	2.00	(2.00)	A
	TOTAL BUDGET CHANGES	2.00	(2.00)	804,358 A 9,717 B	2.00	(2.00)	806,554 A 9,717 B
	BUDGET TOTALS	215.75 3.00	3.00 0.00	84,173,295 A 1,063,165 B	215.75 3.00	3.00 0.00	84,175,491 A 1,063,165 B

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (HTH520/AI). (/51,562A; /51,562A)			51,562	B	51,562	B
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,505A; /27,505A) (/25,046B; /25,046B) (/6,596U; /6,597U)			27,505	A	27,505	A
				25,046	B	25,046	B
				6,596	U	6,597	U

Detail Type: S

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	SENATE 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). (/-313,674A; /-313,674A) (/-167,264B; /-167,264B)			(313,674) A			(313,674) A
	***** DETAIL OF SENATE 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) DATABASE DEVELOPMENT AND MAINTENANCE (-15,000B)			(167,264) B			(167,264) B

Detail Type: S

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
	SEE HTH520 SEQ. NO. 10-002.						
10-002	SENATE 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). (/313,674A; /313,674A) (/167,264B; /167,264B) ***** DETAIL OF SENATE 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.			313,674	A	313,674	A
				167,264	B	167,264	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
11-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (0.5) PERMANENT POSITIONS FOR PROGRAM AND POLICY DEVELOPMENT UNIT (HTH520/AI). (0.50/A; 0.50/A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (-16,119)			(16,119) A			(16,119) A
11-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (0.5) PERMANENT POSITIONS FOR PROGRAM AND POLICY DEVELOPMENT UNIT (HTH520/AI). (0.50/16,119A; 0.50/16,119A) ***** DETAIL OF SENATE ADJUSTMENT: (0.5) PERM TELECOMMUNICATION AND INFORMATION TECHNOLOGY SPECIALIST (#90854H; 16,119)	0.50		16,119 A	0.50		16,119 A
	TOTAL BUDGET CHANGES	0.50		27,505 A 76,608 B	0.50		27,505 A 76,608 B
				6,596 U			6,597 U
	BUDGET TOTALS	11.50	0.00	1,048,420 A	11.50	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: S

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 (38.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/387,231A; /387,231A) (/63,171B; /63,171B)			387,231 A		387,231 A	
				63,171 B		63,171 B	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH560/KC). (/-250,000A; /-250,000A)			(250,000) A		(250,000) A	

Detail Type: S

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	SENATE 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). (/47,568A; /47,568A) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CK). (/ -5,867A; / -5,867A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-5,867) SEE HTH560 SEQ. NO. 11-002.				
				(5,867) A	(5,867) A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CK). (/5,867A; /5,867A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (5,867) SEE HTH560 SEQ. NO. 11-001.			5,867	A	5,867	A
12-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CT). (/ -3,511A; / -3,511A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-3,511) SEE HTH560 SEQ. NO. 12-002.			(3,511)	A	(3,511)	A

Detail Type: S

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
12-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CT). (/3,511A; /3,511A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (3,511) SEE HTH560 SEQ. NO. 12-001.				
				3,511	A
					3,511 A
13-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CW). (/ -5,659A; / -5,659A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-5,659) SEE HTH560 SEQ. NO. 13-002.				
				(5,659)	A
					(5,659) A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CT). (/5,659A; /5,659A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (5,659) SEE HTH560 SEQ. NO. 13-001.			5,659	A	5,659	A
14-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CF). (/ -5,095A; / -5,095A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-978) MISCELLANEOUS CURRENT EXPENSES (-4,117) SEE HTH560 SEQ. NO. 14-002.			(5,095)	A	(5,095)	A

Detail Type: S

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
14-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CF). (/5,095A; /5,095A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (5,095) SEE HTH560 SEQ. NO. 14-001.</p>			5,095 A			5,095 A
15-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CG). (/-213,250A; /-213,250A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-213,250) SEE HTH560 SEQ. NO. 15-002.</p>			(213,250) A			(213,250) A

Detail Type: S

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
15-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CG). (/213,250A; /213,250A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (213,250) SEE HTH560 SEQ. NO. 15-001.			213,250 A			213,250 A
16-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CC). (/ -35,298A; / -35,298A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-35,298) SEE HTH560 SEQ. NO. 16-002.			(35,298) A			(35,298) A

Detail Type: S

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		
16-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES DIVISION (HTH560/CC). (/35,298A; /35,298A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (35,298) SEE HTH560 SEQ. NO. 16-001.</p>					35,298 A		35,298 A
17-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CHILDREN WITH SPECIAL NEEDS BRANCH (HTH560/CC). (/-118,984P; /-118,984P) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (-118,984) SEE HTH560 SEQ. NO. 17-002.</p>					(118,984) P		(118,984) P

Detail Type: S

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	
17-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CHILDREN WITH SPECIAL NEEDS BRANCH (HTH560/CC). (/118,984P; /118,984P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL V (#98836H; 8,304) PERSONAL SERVICES FOR (2) HUMAN SERVICES PROFESSIONAL IV (#98837H, #98840H; 19,200 EACH) PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL IV (#98839; 7,380) MISCELLANEOUS EXPENSES - HERITABLE DISORDER (64,900) REALLOCATED POSITIONS. SEE HTH560 SEQ. NO. 17-001.						
						118,984 P	118,984 P
18-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (-7,044A; -7,044A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-7,044) SEE HTH560 SEQ. NO. 18-002.					(7,044) A	(7,044) A

Detail Type: S

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
18-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/7,044A; /7,044A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) SOCIAL WORKER IV (#10263; 7,044) SEE HTH560 SEQ. NO. 18-001.</p>			7,044 A			7,044 A
19-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR WOMEN, INFANTS AND CHILDREN (HTH560/GI). (/-68,568N; /-68,568N) ***** DETAIL OF SENATE ADJUSTMENT: (2) TEMP BREASTFEEDING PEER COUNSELOR (#94603H, 94604H; -30,876 EACH) OTHER NON-STATE FEE FOR SERVICES (-6,816) SEE HTH560 SEQ. NO. 19-002 AND 61-001.</p>		(2.00)	(68,568) N		(2.00)	(68,568) N

Detail Type: S

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
19-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR WOMEN, INFANTS AND CHILDREN (HTH560/GI). (/68,568N; /68,568N) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP PUBLIC HEALTH EDUCATOR III (#94602H; 6,816) PURCHASE OF SERVICES – BREASTFEEDING PEER COUNSELOR (61,752) SEE HTH560 SEQ. NO. 19-001 AND 61-001.</p>			68,568 N			68,568 N
30-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM FAMILY HEALTH SERVICES (HTH560/KC) TO HUMAN RESOURCES OFFICE (HTH907/AD) TO FUND (1) PERMANENT POSITION. (/-16,128A; /-32,256A) ***** DETAIL OF SENATE ADJUSTMENT: JANITORIAL SERVICES (FY20: -8,872; FY21: -25,000) MOTOR VEHICLE AND GAS OIL (-819) ELECTRICITY (-6,437) SEE HTH907 SEQ. NO. 31-001.</p>			(16,128) A			(32,256) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILDREN WITH SPECIAL NEEDS BRANCH (HTH560/CC). (/-76,858N; /-76,858N) ***** DETAIL OF SENATE ADJUSTMENT: POSITION VARIANCE (-48,036) FRINGE BENEFITS (-28,822)					(76,858) N	(76,858) N
61-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WOMEN, INFANTS AND CHILDREN (HTH560/GI). (-1.00/-27,132N; -1.00/-27,132N) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT II SR06 (#38652; -27,132) SEE HTH560 SEQ. NO. 19-001 AND 19-002.	(1.00)		(1.00)		(27,132) N	(27,132) N

Detail Type: S

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
62-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND DECREASE FOR FAMILY HEALTH SERVICES (HTH560/GI). (/215,000N; /215,000N) (/-1,745,818P; /-1,745,818P) ***** DETAIL OF SENATE 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
63-001	SENATE ADJUSTMENT: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND DECREASE FOR FAMILY HEALTH SERVICES (HTH560/KC). (/-326,000P; /-626,000P) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP DENTIST (#95604H; -100,000) (1) TEMP PROGRAM SPECIALIST IV (#98522H; -59,448) (0.5) OFFICE ASSISTANT III (#95606; -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

Detail Type: S

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
70-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR WOMEN'S HEALTH (HTH560/CW).	5.00		2,374,847 A	5.00		2,374,847 A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST VI (#116875; -13,566N/91,776A) (1) PERM ACCOUNTANT III (#117164; -59,228N/57,324A) (1) PERM SECRETARY II (#23937; -24,077N/43,008A) (1) PERM PUBLIC HEALTH EDUCATOR IV (#30024; -54,960N/59,616A) (1) PERM RESEARCH STATISTICIAN III SR20 (#52073; -57,168N) (1) TEMP OFFICE ASSISTANT III (#23189; -27,132N/27,132A) SERVICES ON A FEE (-5,500N/5,500A) EDUCATIONAL SUPPLIES (-400N/400A) MEDICAL AND HOSPITAL SUPPLIES (-12,000N/12,000A) JANITORIAL SUPPLIES (-3,500N/3,500A) OFFICE SUPPLIES (-14,174N/14,174A) OTHER SUPPLIES (-113,000N/113,000A) DUES AND SUBSCRIPTIONS (-4,200N/4,200A) POSTAGE (-14,240N/14,240A) TELEPHONE AND TELEGRAPH (-9,650N/9,650A) PRINTING AND BINDING (-45,000N/45,000A) ADVERTISING (-3,500N/3,500A) CAR MILEAGE (-9,500N/9,500A) TRANSPORTATION, INTRASTATE (-13,200N/13,200A) SUBSISTENCE ALLOWANCE, INTRASTATE (-780N/780A) TRANSPORTATION, OUT-OF-STATE (-14,700N/14,700A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,700N/5,700A) EXCESS LODGING, OUT-OF-STATE (-2,000N/2,000A) HIRE OF PASSENGER CARS (-1,240N/1,240A) ELECTRICITY (-3,500N/3,500A) OTHER UTILITIES (-5,000N/5,000A) RENTAL OF LAND AND BUILDING (-7,500N/7,500A) RENTAL OF EQUIPMENT (-2,500N/2,500A) OTHER RENTALS (-2,500N/2,500A) REPAIR AND MAINTENANCE -OFFICE FURNITURE AND EQUIPMENT (-2,000N/2,000A) REPAIR AND MAINTENANCE -BUILDINGS AND STRUCTURE	(5.00)	(1.00)	(2,252,414) N	(5.00)	(1.00)	(2,252,414) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	(SPECIAL MAINTENANCE) (-4,000N/4,000A)						
	REPAIR AND MAINTENANCE - GROUNDS ROUTINE						
	MAINTENANCE (-1,500N/1,500A)						
	OTHER REPAIR AND MAINTENANCE (-3,500N/3,500A)						
	MISCELLANEOUS CURRENT EXPENSES (-151,705N/151,705A)						
	TRAINING/REGISTRATION (-8,000N/8,000A)						
	REPAIR AND MAINTENANCE -MACHINERY AND EQUIPMENT-						
	ROUTINE MAINTENANCE (-1,500N/1,500A)						
	INDIRECT OVERHEAD COSTS (-114,756N/114,756A)						
	SERVICES ON A FEE (-182,000N/182,000A)						
	OTHER NON-STATE FEE FOR SERVICE (-302,746N/302,746A)						
	FAMILY PLANNING EDUCATIONAL SERVICES						
	(-240,500N/240,500A)						
	FAMILY PLANNING SERVICES (-790,500N/790,500A)						
	REDESCRIBED AND REALLOCATED POSITIONS.						

Detail Type: S

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
71-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS (HTH560/CG). (3.00/A; 3.00/A) (-3.00/N; -3.00/N)	3.00		A	3.00		A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST VI SR26 (#51095; -72,324N/72,324A) (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#51080; -75,192N/75,192A) (1) PERM SPEECH PATHOLOGIST IV SR22 (#50741; -50,772N/50,772A) FRINGE BENEFITS (-118,973N) RENTAL OF LAND/BUILDING (-172,000A) JANITORIAL SERVICES (-7,200A) REPAIR AND MAINTENANCE - ROUTINE MACHINE AND EQUIPMENT (-1,200A) REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,200A) OTHER REPAIR AND MAINTENANCE (-4,800A) ELECTRICITY (-9,000A) WATER (-2,400A) REPAIR AND MAINTENANCE - GROUNDS (-488A) MISCELLANEOUS CURRENT EXPENSES (317,261N)	(3.00)		N	(3.00)		N

Detail Type: S

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
72-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS (HTH560/KC). (1.00/65,702B; 1.00/65,702B) (-1.00/P; -1.00/P) ***** FROM COMMUNITY HEALTH CENTERS SPECIAL FUND. DETAIL OF SENATE 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	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CF). (1.00/N; 1.00/N) ***** DETAIL OF SENATE 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: S

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	<p>SENATE ADJUSTMENT: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/CT). (5.00/P; 5.00/P)</p> <p>***** DETAIL OF SENATE 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)</p>	5.00	(5.00)	P	5.00	(5.00)	P
82-001	<p>SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (HTH560/CC). (1.00/B; 1.00/B)</p> <p>***** FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (1) REGISTERED NURSE IV SR22 (#118846)</p>	1.00	(1.00)	B	1.00	(1.00)	B

Detail Type: S

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
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FAMILY HEALTH SERVICES (HTH560/CC). (/1,459,000N; /859,000N) (/486,000P; /56,760P) *****			1,459,000	N	859,000	N
	DETAIL OF SENATE 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)						
				486,000	P	56,760	P
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FAMILY HEALTH SERVICES (HTH560/CT). (/2,737,000P; /2,737,000P) *****			2,737,000	P	2,737,000	P
	DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (273,700) MISCELLANEOUS CURRENT EXPENSES (2,463,300)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (4.5) TEMPORARY POSITIONS, AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#52073; -57,168N) (1) PERM OFFICE ASSISTANT II (#38652; -27,132N) (2) TEMP BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; -30,876N EACH) (1) TEMP DENTIST (#95604H; -100,000P) (1) TEMP PROGRAM SPECIALIST IV (#98522H; -59,448P) (0.5) TEMP OFFICE ASSISTANT III (#95606H; -12,834P) FRINGE BENEFITS (-87,631N/-103,369P)	(2.00)	(2.00)	(233,683) N	(2.00)	(2.00)	(233,683) N
			(2.50)	(275,651) P		(2.50)	(275,651) P
	TOTAL BUDGET CHANGES	8.00		2,495,950 A	8.00		2,479,822 A
		2.00	(1.00)	128,873 B	2.00	(1.00)	128,873 B
		(10.00)	(6.00)	(2,216,087) N	(10.00)	(6.00)	(2,816,087) N
		4.00	(10.00)	(3,034,813) P	4.00	(10.00)	(3,764,053) P
	BUDGET TOTALS	115.00	2.50	33,858,648 A	115.00	2.50	33,842,520 A
		15.00	2.00	18,439,145 B	15.00	2.00	18,439,145 B
		109.50	8.30	36,776,515 N	109.50	8.30	36,176,515 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		12.00	9.20	11,821,892 P	12.00	9.20	11,092,652 P

Detail Type: S

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 (31.5) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/124,312A; /131,788A)			124,312	A	131,788	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590/KC). (/-300,000A; /-300,000A)			(300,000)	A	(300,000)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FULL YEAR FUNDING FOR NUTRITION AND PHYSICAL ACTIVITY SECTION (HTH590/GR). (/ -32,238A; / -32,238A) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FULL YEAR FUNDING FOR NUTRITION AND PHYSICAL ACTIVITY SECTION (HTH590/GR). (/32,238A; /32,238A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST VI SR-26 (#99701H; 32,238) SEE HTH590 SEQ. NO. 10-001.			32,238 A			32,238 A

Detail Type: S

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	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR HEALTH POLICY COMMUNICATION AND PLANNING OFFICE (HTH590/KK). (-681,026P; /-681,026P) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HEALTH POLICY COMMUNICATION AND PLANNING OFFICE (HTH590/KK). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PROGRAM SPECIALIST VI SR26 (#121376)	1.00	(1.00)	A	1.00	(1.00)	A

Detail Type: S

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
81-001	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HEALTH POLICY COMMUNICATION AND PLANNING OFFICE (HTH590/KK). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PLANNER V SR24 (#121378)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR PRIMARY PREVENTION BRANCH (HTH590/GR). (/222,680P; /-228P) ***** DETAIL OF SENATE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES - QUITLINE (-228) QUITLINE PROJECT (FY20: 222,908) \$-228 NON-RECURRING.						
				222,680 P			(228) P

Detail Type: S

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				
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FULL-YEAR FUNDING FOR HEALTH POLICY, COMMUNICATION AND PLANNING OFFICE (HTH590/KK). (/33,594A; /33,594A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PLANNER V SR24 (#121378; 33,594)					33,594	A	33,594	A
2000-001	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590). ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	2.00	(2.00)	(142,094) A	2.00	(2.00)	(134,618) A
			(2.00)	(629,111) P		(2.00)	(852,019) P
	BUDGET TOTALS	41.50	4.00	7,202,672 A	41.50	4.00	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: S

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. (/4,836A; /4,836A)			4,836 A			4,836 A
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Detail Type: S

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	SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION, (6) TEMPORARY POSITIONS AND FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI) TO MEDICAL CANNABIS REGISTRY (HTH595/KM). (1.00/726,850B; 1.00/726,850B)	1.00	6.00	726,850 B	1.00	6.00	726,850 B
	***** DETAIL OF SENATE 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 (#95650; 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) SEE HTH100 SEQ. NO. 31-001.						

Detail Type: S

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	SENATE ADJUSTMENT: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF HEALTHCARE ASSURANCE (HTH720/MP) TO MEDICAL CANNABIS REGISTRY (HTH595/KM). (/890,000B; /890,000B) ***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND. DETAIL OF SENATE 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 HTH720 SEQ. NO. 30-001		5.00	890,000 B		5.00	890,000 B

Detail Type: S

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	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM SPECIAL FUNDS TO GENERAL FUNDS FOR MEDICAL CANNABIS CONTROL AND REGULATION (HTH595/KM). (/34,360A; /34,360A) (/-75,372B; /-75,372B) ***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT IV SR10 (#98603H; -54,816B/34,360A) FRINGE BENEFITS (-20,556B)		1.00	34,360 A		1.00	34,360 A	
			(1.00)	(75,372) B		(1.00)	(75,372) B	
80-001	SENATE ADJUSTMENT: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT (HTH595/KM). (6.00/B; 6.00/B) ***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (2) PROGRAM SPECIALIST IV SR22 (#95650, #122484) (2) OFFICE ASSISTANT III SR08 (#95711H, #122547) (1) ACCOUNT CLERK III SR08 (#95710H) (1) OFFICE ASSISTANT IV SR09 (#97605H)		6.00	(6.00)	B	6.00	(6.00)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR CANNABIS REGISTRY (HTH595/KM), PURSUANT TO ACT 159, SESSION LAWS OF HAWAII 2018. (4.00/280,000A; 4.00/280,000A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM MANAGER (#90500H; 102,000) (1) PERM SECRETARY I SR12 (#90501H; 33,600) (1) PERM INFORMATION TECHNOLOGY BROADBAND 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	1.00	319,196 A	4.00	1.00	319,196 A
		7.00	4.00	1,541,478 B	7.00	4.00	1,541,478 B
	BUDGET TOTALS	6.00	1.00	522,505 A	6.00	1.00	522,505 A
		7.00	4.00	1,541,478 B	7.00	4.00	1,541,478 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
	(/406,170A; /418,483A)			92,527 B			92,527 B
	(/92,527B; /92,527B)						
	(/14,113U; /17,890U)						
				14,113 U			17,890 U

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610). (/-500,000A; /-500,000A)			(500,000) A		(500,000) A
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR VECTOR CONTROL BRANCH (HTH610/FN). (/-88,970A; /-88,970A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-59,637) OPERATING SUPPLIES (-29,333) SEE HTH610 SEQ. NO. 10-002.			(88,970) A		(88,970) A

Detail Type: S

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		
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR VECTOR CONTROL BRANCH (HTH610/FN). (/88,970A; /88,970A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (88,970) SEE HTH610 SEQ. NO. 10-001.</p>			88,970	A	88,970	A
11-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FOOD AND DRUG BRANCH (HTH610/FP). (/-35,507A; /-35,507A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-35,507) SEE HTH610 SEQ. NO. 11-002.</p>			(35,507)	A	(35,507)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FOOD AND DRUG BRANCH (HTH610/FP). (/35,507A; /35,507A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (35,507) SEE HTH610 SEQ. NO. 11-001.					35,507 A	35,507 A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VECTOR CONTROL BRANCH (HTH610/FN). (/-211,372A; /-211,372A) ***** DETAIL OF SENATE 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: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR VECTOR CONTROL BRANCH (HTH610/FN). (/211,372A; /211,372A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH610 SEQ. NO. 12-001.</p>			211,372 A			211,372 A
13-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FOOD AND DRUG BRANCH (HTH610/FP). (/-16,760A; /-16,760A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH610 SEQ. NO. 13-002.</p>			(16,760) A			(16,760) A

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR FOOD AND DRUG BRANCH (HTH610/FP). (/16,760A; /16,760A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING SUPPLIES (3,000) OFFICE SUPPLIES (3,260) DUES AND SUBSCRIPTIONS (3,000) REPAIR AND MAINTENANCE (5,000) MISCELLANEOUS CURRENT EXPENSES (2,500)</p> <p>SEE HTH610 SEQ. NO. 13-001.</p>			16,760 A			16,760 A
14-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SANITATION BRANCH (HTH610/FQ). (/-39,000A; /-39,000A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH610 SEQ. NO. 14-002.</p>			(39,000) A			(39,000) A

Detail Type: S

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
14-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SANITATION BRANCH (HTH610/FQ). (/39,000A; /39,000A) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: REDUCE FUNDS FOR VECTOR CONTROL BRANCH (HTH610/FN). (/ -108,400A; / -108,400A) ***** DETAIL OF SENATE 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: S

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
	TOTAL BUDGET CHANGES			(202,230) A 92,527 B			(189,917) A 92,527 B
				14,113 U			17,890 U
	BUDGET TOTALS	129.00 23.00 2.00 3.00 2.00	0.00 0.00 0.00 0.00 0.00	8,428,221 A 2,846,331 B 158,000 N 245,963 U 364,150 P	129.00 23.00 2.00 3.00 2.00	0.00 0.00 0.00 0.00 0.00	8,440,534 A 2,846,331 B 158,000 N 249,740 U 364,150 P

Detail Type: S

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 (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/290,332A; /298,110A)			290,332	A	298,110	A
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION (HTH710/FN). (/-49,778A; /-49,778A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-49,778) SEE HTH710 SEQ. NO. 10-002.			(49,778)	A	(49,778)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION (HTH710/FN). (/49,889A; /49,778A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (49,778) SEE HTH710 SEQ. NO. 10-001.			49,778	A	49,778	A
11-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR AIR SURVEILLANCE AND ANALYSIS (HTH710/MH). (/ -28,855A; / -28,855A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-21,034) COLLECTIVE BARGAINING (-7,821) SEE HTH710 SEQ. NO. 11-002.			(28,855)	A	(28,855)	A

Detail Type: S

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
11-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR AIR SURVEILLANCE AND ANALYSIS (HTH710/MH). (/28,855A; /28,855A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (28,855) SEE HTH710 SEQ. NO. 11-001.</p>			28,855 A			28,855 A
12-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MICROBIOLOGY (HTH710/MI). (/-20,791A; /-20,791A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-5,982) COLLECTIVE BARGAINING (-14,809) SEE HTH710 SEQ. NO. 12-002.</p>			(20,791) A			(20,791) A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MICROBIOLOGY (HTH710/MI). (/20,791A; /20,791A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (20,791) SEE HTH710 SEQ. NO. 12-001.			20,791	A	20,791	A
13-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). (-36,345A; /-36,345A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-36,345) SEE HTH710 SEQ. NO. 13-002.			(36,345)	A	(36,345)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). (/36,345A; /36,345A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (36,345) SEE HTH710 SEQ. NO. 13-001.				
				36,345 A	36,345 A
14-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CENTRAL SERVICES (HTH710/MK). (/ -5,719A; / -5,719A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-1,012) COLLECTIVE BARGAINING (-4,707) SEE HTH710 SEQ. NO. 14-002.				
				(5,719) A	(5,719) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CENTRAL SERVICES (HTH710/MK). (/5,719A; /5,719A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (5,719) SEE HTH710 SEQ. NO. 14-001.			5,719	A	5,719	A
15-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII DISTRICT LAB (HTH710/ML). (/ -11,395A; / -11,395A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-1,680) COLLECTIVE BARGAINING (-9,715) SEE HTH710 SEQ. NO. 15-002.			(11,395)	A	(11,395)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII DISTRICT LAB (HTH710/ML). (/11,395A; /11,395A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (11,395) SEE HTH710 SEQ. NO. 15-001.				
				11,395 A	11,395 A
16-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR KAUAI DISTRICT LAB (HTH710/MN). (/ -8,214A; / -8,214A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-8,214) SEE HTH710 SEQ. NO. 16-002.				
				(8,214) A	(8,214) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR KAUAI DISTRICT LAB (HTH710/MN). (/8,214A; /8,214A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (8,214) SEE HTH710 SEQ. NO. 16-001.			8,214	A	8,214	A
17-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CENTRAL SERVICES (HTH710/MK). (/ -4,524A; / -4,524A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-4,524) SEE HTH710 SEQ. NO. 17-002.			(4,524)	A	(4,524)	A

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CENTRAL SERVICES (HTH710/MK). (/4,524A; /4,524A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) MICROBIOLOGIST III SR20 (4,524) SEE HTH710 SEQ. NO. 17-001.</p>			4,524 A			4,524 A
30-001	<p>SENATE 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). (/5,146,110N; /1,029,222N) ***** DETAIL OF SENATE 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.</p>		9.00	5,146,110 N		9.00	1,029,222 N

Detail Type: S

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	
31-001	<p>SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). (1.00/45,900A; 1.00/45,900A) ***** DETAIL OF SENATE 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>SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL FUND CEILING DECREASE FOR STATE LABORATORIES CENTRAL SERVICES (HTH710/MK). (/-213,888P; /-213,888P) ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR STATE LABORATORY (HTH710). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP MICROBIOLOGIST (#121631; -50,772) FRINGE BENEFITS (-30,463)		(1.00)	(81,235) P		(1.00)	(81,235) P
	TOTAL BUDGET CHANGES	1.00		336,232 A	1.00		344,010 A
			9.00	5,146,110 N		9.00	1,029,222 N
			(2.00)	(295,123) P		(2.00)	(295,123) P
	BUDGET TOTALS	73.00	1.00	8,039,270 A	73.00	1.00	8,047,048 A
		0.00	9.00	5,146,110 N	0.00	9.00	1,029,222 N
		0.00	1.00	94,877 P	0.00	1.00	94,877 P

Detail Type: S

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.

4-001 BUDGET PREP: 107,725 A 107,725 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/107,725A; /107,725A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH720/MP). (/-890,000B; /-890,000B)			(890,000) B			(890,000) B

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
30-001	SENATE ADJUSTMENT: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF HEALTHCARE ASSURANCE (HTH720/MP) TO MEDICAL CANNABIS REGISTRY (HTH595/KM). (/-890,000B; /-890,000B) ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND.		(5.00)	(890,000) B		(5.00)	(890,000) B
	DETAIL OF SENATE 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: S

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
60-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF HEALTHCARE ASSURANCE (HTH720/MP). (-1.00/-25,344A; -1.00/-25,344A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM REGISTERED NURSE IV (#94817H; -25,344)	(1.00)		(25,344) A	(1.00)		(25,344) A
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR OFFICE OF HEALTHCARE ASSURANCE (720/MP). (/1,633,430P; /1,633,430P) ***** DETAIL OF SENATE 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

Detail Type: S

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
101-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF HEALTHCARE ASSURANCE (HTH720/MP), PURSUANT TO ACT 206, SESSION LAWS OF HAWAII 2018. (3.00/456,216A; 3.00/456,216A) ***** DETAIL OF SENATE 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
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM REGISTERED NURSE IV (#121321; -100,884)	(1.00)		(100,884) A	(1.00)		(100,884) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	1.00		437,713 A	1.00		437,713 A
			(5.00)	(1,780,000) B		(5.00)	(1,780,000) B
				1,633,430 P			1,633,430 P
	BUDGET TOTALS	26.00	2.00	3,048,432 A	26.00	2.00	3,048,432 A
		0.00	0.00	(469,000) B	0.00	0.00	(469,000) B
		16.00	0.00	4,135,880 P	16.00	0.00	4,135,880 P

Detail Type: S

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
		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 (9.4) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/55,639A; /55,639A) (/45,691B; /45,691B)			55,639 A		55,639 A	
				45,691 B		45,691 B	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH730/MQ). (/-4,723,000A; /-4,723,000A)			(4,723,000) A		(4,723,000) A	

Detail Type: S

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	SENATE ADJUSTMENT:			(72,671,390) A			(72,671,390) A
	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).						
	(/-72,671,390A; /-72,671,390A)			(9,313,782) B			(9,313,782) B
	(/-9,313,782B; /-9,313,782B)						

	\$4,813,782 FROM TRAUMA SYSTEM SPECIAL FUND.						
	\$4,500,000 FROM EMERGENCY MEDICAL SERVICES SPECIAL FUND.						
	DETAIL OF SENATE ADJUSTMENT:						
	PERSONAL SERVICES FOR (1) EMERGENCY MEDICAL SERVICES PHYSICIAN OAHU (#101599; -1,237A)						
	PERSONAL SERVICES FOR (1) EMERGENCY MEDICAL SERVICES PHYSICIAN HAWAII (#101600; -1,238A)						
	PERSONAL SERVICES FOR (1) EMERGENCY MEDICAL SERVICES PHYSICIAN MAUI (#101601; -2,500A)						
	PERSONAL SERVICES FOR (1) 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 (-1,433,630A)						
	POISON INFORMATION SERVICES (-201,000A)						
	HAWAII EMERGENCY MEDICAL SERVICES INFORMATION SYSTEM MAINTENANCE (-335,328A)						
	MEDICAL COMMUNICATIONS SYSTEM RELOCATION (-1,646,000A)						
	TRAINING COSTS AND REGISTRATION FEES (-500A)						
	PHOTOCOPY/XEROX SERVICES (-1,850)						
	OTHER MISCELLANEOUS EXPENSES (-1,000A)						
	TRAUMA SYSTEM SPECIAL FUND (-4,813,782B)						
	LEGISLATIVE ADJUSTMENT – EMERGENCY MEDICAL SERVICES SPECIAL FUND (-4,500,000B)						
	ANTENNAS (-33,000A)						

Detail Type: S

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
	RADIOS (-4,368A) BASE STATIONS (-180,000A) SEE HTH730 SEQ. NO. 10-002.						
10-002	SENATE 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). (/72,671,390A; /72,671,390A) (/9,313,782B; /9,313,782B) ***** \$4,813,782 FROM TRAUMA SYSTEM SPECIAL FUND. \$4,500,000 FROM EMERGENCY MEDICAL SERVICES SPECIAL FUND. DETAIL OF SENATE 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.			72,671,390 A			72,671,390 A
				9,313,782 B			9,313,782 B

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INJURY PREVENTION AND CONTROL (HTH730/MT). (-111,550A; /-111,550A) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INJURY PREVENTION AND CONTROL (HTH730/MT). (/111,550A; /111,550A) ***** DETAIL OF SENATE 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

Detail Type: S

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	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS HAWAII PRESCRIPTION DRUG DATA-DRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT (HTH730/MT). (/P; /-290,000P) ***** DETAIL OF SENATE 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
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PUBLIC HEALTH EDUCATOR IV (#98519H; FY21: -50,772) FRINGE BENEFITS (FY21: -30,463)					(1.00)	(81,235) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES			(4,667,361) A 45,691 B			(4,667,361) A 45,691 B
						(2.00)	(371,235) 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	1.00	258,765 P

Detail Type: S

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
		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

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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 (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/88,497A; /88,497A) (/20,002B; /20,002B)			88,497 A			88,497 A
				20,002 B			20,002 B
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HEALTH STATUS MONITORING (HTH760/MS). (/-247,308A; /-247,308A) ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HEALTH STATUS MONITORING (HTH760/MS). (/247,308A; /247,308A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (174,094) POSTAGE (35,312) TELEPHONE AND TELEGRAPH (19,297) RENTAL OF EQUIPMENT (5,799) SERVICES ON A FEE BASIS (6,000) MISCELLANEOUS CURRENT EXPENSES (6,606) MOTOR POOL OF CARS (200) SEE HTH760 SEQ. NO. 10-001.			247,308 A			247,308 A
	TOTAL BUDGET CHANGES			88,497 A 20,002 B			88,497 A 20,002 B
	BUDGET TOTALS	33.50 0.00 4.00	0.00 2.00 0.00	1,715,390 A 504,643 B 342,300 P	33.50 0.00 4.00	0.00 2.00 0.00	1,715,390 A 504,643 B 342,300 P

Detail Type: S

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
		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 (11) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/237,167A; /237,167A) (/240,719B; /240,719B) (/6,328U; /6,328U) (/119,928W; /119,928W)			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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/-9,626A; /-9,626A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-9,626) SEE HTH840 SEQ. NO. 10-002.			(9,626) A		(9,626) A	

Detail Type: S

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		
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/9,626A; /9,626A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (9,626) SEE HTH840 SEQ. NO. 10-001.			9,626	A	9,626	A
11-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). (/ -31,332A; / -31,332A) ***** DETAIL OF SENATE ADJUSTMENT: FURLOUGH SAVINGS (-11,448) PERSONAL SERVICES ADJUSTMENT (-19,884) SEE HTH840 SEQ. NO. 11-002.			(31,332)	A	(31,332)	A

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). (/31,332A; /31,332A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (31,332) SEE HTH840 SEQ. NO. 11-001.</p>			31,332	A	31,332	A
12-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG). (/-57,457A; /-57,457A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-19,213) COLLECTIVE BARGAINING (-38,244) SEE HTH840 SEQ. NO. 12-002.</p>			(57,457)	A	(57,457)	A

Detail Type: S

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
12-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG). (/57,457A; /57,457A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (57,457) SEE HTH840 SEQ. NO. 12-001.</p>			57,457 A			57,457 A
13-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (/-84,968A; /-84,968A) ***** DETAIL OF SENATE 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) SEE HTH840 SEQ. NO. 13-002.</p>			(84,968) A			(84,968) A

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (/84,968A; /84,968A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (84,968) SEE HTH840 SEQ. NO. 13-001.</p>			84,968	A	84,968	A
14-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WASTEWATER BRANCH (HTH840/FK). (/-52A; /-52A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-52) SEE HTH840 SEQ. NO. 14-002.</p>			(52)	A	(52)	A

Detail Type: S

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
14-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WASTEWATER BRANCH (HTH840/FK). (/52A; /52A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (52) SEE HTH840 SEQ. NO. 14-001.			52 A			52 A

Detail Type: S

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
15-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WASTEWATER BRANCH (HTH840/FK). (/-109,400N; /-109,400N) *****			(109,400)	N	(109,400)	N
	DETAIL OF SENATE 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: S

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		
15-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WASTEWATER BRANCH (HTH840/FK). (/109,400N; /109,400N) ***** DETAIL OF SENATE ADJUSTMENT: HARDSHIP GRANT (109,400) SEE HTH840 SEQ. NO. 15-001.			109,400	N	109,400	N
16-001	SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (-1.00/A; -1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL ENGINEER III SR22 (#28334) SEE HTH840 SEQ. NO. 16-002.	(1.00)			A	(1.00)	A

Detail Type: S

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>SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL ENGINEER V SR26 (#28334) REDESCRIBED POSITION. SEE HTH840 SEQ. NO. 16-001.</p>	1.00		A	1.00		A
17-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT DIVISION ADMINISTRATION (HTH840/FE). (/-700A; /-700A) ***** DETAIL OF SENATE ADJUSTMENT: REPAIR AND MAINTENANCE – OFFICE FURNITURE AND EQUIPMENT (-500) OTHER REPAIR AND MAINTENANCE (-200) SEE HTH840 SEQ. NO. 17-002.</p>			(700) A			(700) A

Detail Type: S

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
17-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT DIVISION ADMINISTRATION (HTH840/FE). (/700A; /700A) ***** DETAIL OF SENATE ADJUSTMENT: REPAIR AND MAINTENANCE (700) SEE HTH840 SEQ. NO. 17-001.</p>			700 A			700 A
18-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CLEAN AIR BRANCH (HTH840/FF). (/-1,154A; /-1,154A) ***** DETAIL OF SENATE 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: S

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
18-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CLEAN AIR BRANCH (HTH840/FF). (/1,154A; /1,154A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING SUPPLIES (687) MISCELLANEOUS CURRENT EXPENSES (467) SEE HTH840 SEQ. NO. 18-001.</p>			1,154 A			1,154 A
19-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CLEAN WATER BRANCH (HTH840/FG). (/-18,593A; /-18,593A) ***** DETAIL OF SENATE 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: S

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>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR CLEAN WATER BRANCH (HTH840/FG). (/18,593A; /18,593A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING SUPPLIES (10,100) REPAIR AND MAINTENANCE (7,393) OTHER MISCELLANEOUS CURRENT EXPENSES (1,100) SEE HTH840 SEQ. NO. 19-001.</p>			18,593 A			18,593 A
19-003	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (/-6,100A; /-6,100A) ***** DETAIL OF SENATE 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) SEE HTH840 SEQ. NO. 19-004.</p>			(6,100) A			(6,100) A

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (/6,100A; /6,100A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING SUPPLIES (2,300) REPAIR AND MAINTENANCE (3,200) OTHER CURRENT EXPENDITURES (600) SEE HTH840 SEQ. NO. 19-003.</p>			6,100 A			6,100 A
19-005	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/-5,684A; /-5,684A) ***** DETAIL OF SENATE 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.</p>			(5,684) A			(5,684) A

Detail Type: S

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
19-006	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/5,684A; /5,684A) ***** DETAIL OF SENATE ADJUSTMENT: REPAIR AND MAINTENANCE (1,300) MISCELLANEOUS CURRENT EXPENSES (4,384) SEE HTH840 SEQ. NO. 19-005.</p>			5,684 A			5,684 A
19-007	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WASTEWATER BRANCH (HTH840/FK). (/-8,883A; /-8,883A) ***** DETAIL OF SENATE ADJUSTMENT: JANITORIAL SUPPLIES (-100) MOTOR VEHICLE OIL AND GAS (-2,200) PERSONAL SERVICES FOR (3) CLERK TYPIST POSITIONS (-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.</p>			(8,883) A			(8,883) A

Detail Type: S

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		
19-008	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR WASTEWATER BRANCH (HTH840/FK). (/8,883A; /8,883A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING SUPPLIES (5,900) REPAIR AND MAINTENANCE (2,300) OTHER CURRENT EXPENDITURES (683) SEE HTH840 SEQ. NO. 19-007.</p>			8,883	A	8,883	A
19-009	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CLEAN AIR BRANCH (HTH840/FF). (/-47,693B; /-95,386B) ***** FROM CLEAN AIR SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (FY20: -47,693; FY21: -95,386) SEE HTH840 SEQ. NO. 19-010.</p>			(47,693)	B	(95,386)	B

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
19-010	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR CLEAN AIR BRANCH (HTH840/FF). (1.00/47,693B; 1.00/95,386B) ***** FROM CLEAN AIR SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90730H; FY20: 29,808; FY21: 59,616) FRINGE BENEFITS (FY20: 17,885; FY21: 35,770)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE HTH840 SEQ. NO. 19-009.</p>	1.00		1.00	
			47,693 B		95,386 B
19-011	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR WASTEWATER BRANCH (HTH840/FK). (/-96,768W; /-193,536W) ***** FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: OTHER CAPITAL OUTLAY - SEWERAGE (FY20: -96,768; FY21: -193,536)</p> <p>SEE HTH840 SEQ. NO. 19-012.</p>				
			(96,768) W		(193,536) W

Detail Type: S

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>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR WASTEWATER BRANCH (HTH840/FK). (4.00/96,768W; 4.00/193,536W) ***** FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (4) PERM OFFICE ASSISTANT III SR08 (#90731H, #90732H, #90733H, #90734H; FY20: 15,120 EACH; FY21: 30,240 EACH) FRINGE BENEFITS (FY20: 36,288; FY21: 72,576)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE HTH840 SEQ. NO. 19-011.</p>	4.00		96,768 W	4.00		193,536 W
19-013	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (3) PERMANENT POSITIONS FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (/-143,078W; /-286,156W) ***** FROM DRINKING WATER STATE REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: DRINKING WATER REVOLVING FUND LOANS (FY20: -143,078; FY21: -286,156)</p> <p>SEE HTH840 SEQ. NO. 19-014.</p>			(143,078) W			(286,156) W

Detail Type: S

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>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (3) PERMANENT POSITIONS FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (3.00/143,078W; 3.00/286,156W) ***** FROM DRINKING WATER STATE REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (3) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90735H, #90736H, #90737H; FY20: 29,808 EACH; FY21: 59,616 EACH) FRINGE BENEFITS (FY20: 53,654; FY21: 107,308)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE HTH840 SEQ. NO. 19-013.</p>	3.00		143,078 W	3.00		286,156 W
19-015	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR WASTEWATER BRANCH (HTH840/FK). (/-51,984W; /-103,968W) ***** FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: OTHER CAPITAL OUTLAY - SEWERAGE (FY20: -51,984; FY21: -103,968)</p> <p>SEE HTH840 SEQ. NO. 19-016.</p>			(51,984) W			(103,968) W

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR WASTEWATER BRANCH (HTH840/FK). (1.00/51,984W; 1.00/103,968W) ***** FROM CLEAN WATER STATE REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER IV SR24 (#90738H; FY20: 29,808; FY21: 59,616) SHORTAGE DIFFERENTIAL (FY20: 2,682; FY21: 5,364) FRINGE BENEFITS (FY20: 19,494; FY21: 38,988) 6-MONTH DELAY IN HIRE. SEE HTH840 SEQ. NO. 19-015.	1.00		51,984 W	1.00		103,968 W

Detail Type: S

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
20-001	SENATE 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/-197,700N; -1.00/-197,700N) *****						
	DETAIL OF SENATE 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)	(1.00)		(197,700) N	(1.00)		(197,700) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TRAINING (-3,000)						
	SEE HTH840 SEQ. NO. 20-002.						

Detail Type: S

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	SENATE 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). (1.00/197,700N; 1.00/197,700N) *****	1.00		197,700 N	1.00		197,700 N
	DETAIL OF SENATE 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)						

Detail Type: S

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
	TRAINING (3,000) SEE HTH840 SEQ. NO. 20-001.						
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR CLEAN WATER BRANCH (HTH840/FG). (/3,880,274N; /-4,561,686N) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITIONS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS (HTH840/FG). (0.50/25,656N; 0.50/25,656N) (-0.50/-25,656P; -0.50/-25,656P) ***** DETAIL OF SENATE 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
		(.50)		(25,656) P	(.50)		(25,656) P

Detail Type: S

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	<p>SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/3,163,819P; /-424,083P) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (FY21: -173,062) MISCELLANEOUS CURRENT EXPENSES (FY20: 3,163,819; FY21: -251,021) \$-424,083 NON-RECURRING.</p>			3,163,819 P			(424,083) P
102-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). (/200,000W; /200,000W) ***** FROM LEAKING UNDERGROUND STORAGE TANK REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: LEAKING UNDERGROUND STORAGE TANK FUND (200,000)</p>			200,000 W			200,000 W

Detail Type: S

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
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). (/B; /561,956B) ***** FROM ELECTRONIC DEVICE RECYCLING SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: CONTRACTS TO COUNTIES (FY21: 561,956) \$561,956 NON-RECURRING.						561,956 B
2000-001	SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#118604; -0.6N/-0.4P; -30,388N/-20,259P) (1) PERM INFORMATION TECHNOLOGY BAND B (#110356; -0.75N/-0.25P; -40,916N/-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) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST IV (#90503H; -45,576B) FRINGE BENEFITS (-42,782N/-20,339P/-32,185W/-27,346B)	(1.35)	(1.00)	(72,921) B (114,086) N	(1.35)	(1.00)	(72,921) B (114,086) N
		(2.00)		(85,827) W	(2.00)		(85,827) W
		(1.65)		(54,237) P	(1.65)		(54,237) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	0.00		237,167 A	0.00		237,167 A
		1.00	(1.00)	167,798 B	1.00	(1.00)	729,754 B
		(.85)		3,791,844 N	(.85)		(4,650,116) N
				6,328 U			6,328 U
		6.00		234,101 W	6.00		234,101 W
		(2.15)		3,083,926 P	(2.15)		(503,976) P
	BUDGET TOTALS	70.00	0.00	5,388,326 A	70.00	0.00	5,388,326 A
		64.00	6.00	79,729,130 B	64.00	6.00	80,291,086 B
		30.75	2.00	13,330,792 N	30.75	2.00	4,888,832 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	4,948,846 P	7.25	4.00	1,360,944 P

Detail Type: S

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 (4) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/94,155A; /94,155A) (/2,346B; /2,346B) (/50,605W; /50,605W)			94,155 A 2,346 B 50,605 W			94,155 A 2,346 B 50,605 W
10-001	SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH DEPUTY DIRECTOR (HTH849/FA). (-0.50/-37,500A; -0.50/-37,500A) (-0.50/-48,271B; -0.50/-48,271B) ***** DETAIL OF SENATE ADJUSTMENT: (0.5) PERM ONLINE PERMIT PROJECT MANAGER (#97111H, #97112H; -37,500A/-48,271B) SEE HTH849 SEQ. NO. 10-002.	(.50)		(37,500) A	(.50)		(37,500) A
		(.50)		(48,271) B	(.50)		(48,271) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH DEPUTY DIRECTOR (HTH849/FA). (0.50/37,500A; 0.50/37,500A) (0.50/48,271B; 0.50/48,271B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND C SR28 (#971111H; 37,500A/48,271B) SEE HTH849 SEQ. NO. 10-001.	0.50		37,500 A	0.50		37,500 A
		0.50		48,271 B	0.50		48,271 B
11-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/-2,359A; /-2,359A) ***** DETAIL OF SENATE ADJUSTMENT: COLLECTIVE BARGAINING (-2,359) SEE HTH849 SEQ. NO. 11-002.			(2,359) A			(2,359) A

Detail Type: S

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		
11-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/2,359A; /2,359A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (2,359) SEE HTH849 SEQ. NO. 11-001.</p>			2,359	A	2,359	A
12-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). (/-200A; /-200A) ***** DETAIL OF SENATE ADJUSTMENT: TRAINING COSTS AND REGISTRATION FEES (-200) SEE HTH849 SEQ. NO. 12-002.</p>			(200)	A	(200)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). (/200A; /200A) ***** DETAIL OF SENATE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENDITURES (200) SEE HTH849 SEQ. NO. 12-001.			200	A	200	A
13-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/450A; /450A) ***** DETAIL OF SENATE ADJUSTMENT: TRAINING COSTS (-450) SEE HTH849 SEQ. NO. 13-002.			(450)	A	(450)	A

Detail Type: S

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
13-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/450A; /450A) ***** DETAIL OF SENATE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES (450) SEE HTH849 SEQ. NO. 13-001.</p>			450 A			450 A
14-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/-3,600A; /-3,600A) ***** DETAIL OF SENATE 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.</p>			(3,600) A			(3,600) A

Detail Type: S

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		
14-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/3,600A; /3,600A) ***** DETAIL OF SENATE ADJUSTMENT: DUES AND SUBSCRIPTIONS (1,000) OTHER REPAIR AND MAINTENANCE (1,500) MISCELLANEOUS CURRENT EXPENSES (1,100) SEE HTH849 SEQ. NO. 14-001.</p>						
				3,600	A	3,600	A
20-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR PLANNING OFFICE (HTH849/FC) TO PERSONAL SERVICES FOR DEPUTY DIRECTOR'S OFFICE (HTH849/FA). (/-24,215A; /-24,215A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-24,215) SEE HTH849 SEQ. NO. 20-002.</p>						
				(24,215)	A	(24,215)	A

Detail Type: S

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
20-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR PLANNING OFFICE (HTH849/FC) TO PERSONAL SERVICES FOR DEPUTY DIRECTOR'S OFFICE (HTH849/FA). (/24,215A; /24,215A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (24,215) SEE HTH849 SEQ. NO. 20-001.</p>				
				24,215 A	24,215 A
60-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). (/-57,269N; /-57,269N) ***** DETAIL OF SENATE 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)</p>				
				(57,269) N	(57,269) N

Detail Type: S

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	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (-1,672,046P; -1,672,046P) ***** DETAIL OF SENATE ADJUSTMENT: MISCELLANEOUS CURRENT EXPENSES (FY20: -1,672,046; FY21: -1,617,297)			(1,672,046) P			(1,617,297) P
2000-001	SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849). ***** DETAIL OF SENATE 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) FRINGE BENEFITS (-35,397N/-68,586P/-91,426W)	(1.10)		(94,394) N	(1.10)		(94,394) N
		(3.00)		(243,802) W	(3.00)		(243,802) W
		(.90)	(1.00)	(182,896) P	(.90)	(1.00)	(182,896) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	0.00		94,155 A	0.00		94,155 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
		(.90)	(1.00)	(1,854,942) P	(.90)	(1.00)	(1,800,193) P
	BUDGET TOTALS	24.00	1.25	3,870,454 A	24.00	1.25	3,870,454 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: S

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. (/17,375A; /17,375A)			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: S

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 (11.35) EXISTING TEMPORARY POSITIONS PURSUANT
 TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/14,422A; /14,422A)			14,422	A	14,422	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ). (/-5,672,063A; /-5,672,063A)			(5,672,063)	A	(5,672,063)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/592,469N; /592,469N) ***** DETAIL OF SENATE 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

Detail Type: S

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	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.

2-001 BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

Detail Type: S

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 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. (/7,073A; /7,073A)			7,073	A	7,073	A
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). (/-37,101A; /-37,101A) ***** DETAIL OF SENATE ADJUSTMENT: FURLOUGH SAVINGS REINSTATEMENT (-692) PERSONAL SERVICES ADJUSTMENT (-5,650) SERVICES ON A FEE (-22,459) STATEWIDE SELF ADVOCACY NETWORK (-8,300) SEE HTH905 SEQ. NO. 10-002.			(37,101)	A	(37,101)	A

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). (/37,101A; /37,101A) ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (6,342) STATIONERY AND OFFICE SUPPLIES (1,000) PROVISIONS (2,500) OTHER SUPPLIES (1,500) SUBSCRIPTIONS (200) POSTAGE (100) TELEPHONE & 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: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). (/15,019N; /15,019N) ***** DETAIL OF SENATE 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

Detail Type: S

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. (/29,838A; /29,838A)			29,838 A			29,838 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE 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
	(/-25,139A; /-25,139A) (/-145,912B; /-145,912B) *****					(114,000) B	(114,000) B
	DETAIL OF SENATE 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: S

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
10-002	SENATE 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). (/25,139A; /25,139A) (/145,912B; /145,912B) ***** DETAIL OF SENATE 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.			31,912 A			31,912 A
				114,000 B			114,000 B
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: S

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
		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 (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/452,225A; /452,225A)			452,225	A	452,225	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH907). (/-180,000A; /-180,000A) ***** HTH907/AG (-180,000) HTH907/AP (-1,200,000)			(1,380,000)	A	(1,380,000)	A

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (-2.00/-58,680A; -2.00/-58,680A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#00998; -30,468) (1) PERM OFFICE ASSISTANT III (#03605; -28,212) SEE HTH907 SEQ. NO. 10-002.</p>	(2.00)		(58,680) A	(2.00)		(58,680) A
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (2.00/58,680A; 2.00/58,680A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PURCHASING TECHNICIAN (#00998; 30,468) (1) PERM CONTRACT ASSISTANT (#03605; 28,212) REDESCRIBED POSITION. SEE HTH907 SEQ. NO. 10-002.</p>	2.00		58,680 A	2.00		58,680 A

Detail Type: S

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
11-001	<p>SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HUMAN RESOURCES OFFICE (HTH907/AD). (-1.00/-61,176A; -1.00/-61,176A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT V (#48036; -52,752) PERSONAL SERVICES ADJUSTMENT (-8,424)</p> <p>SEE HTH907 SEQ. NO. 11-002.</p>	(1.00)		(61,176) A	(1.00)		(61,176) A
11-002	<p>SENATE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HUMAN RESOURCES OFFICE (HTH907/AD). (1.00/61,176A; 1.00/61,176A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES TECHNICIAN VI (#48036; 61,176)</p> <p>REDESCRIBED POSITION.</p> <p>SEE HTH907 SEQ. NO. 11-001.</p>	1.00		61,176 A	1.00		61,176 A

Detail Type: S

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	Amt	
12-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DIRECTOR'S OFFICE (HTH907/AA). (/-15,200A; /-15,200A) ***** DETAIL OF SENATE 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. 12-002.					(15,200) A	(15,200) A

Detail Type: S

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
12-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR DIRECTOR'S OFFICE (HTH907/AA). (/15,200A; /15,200A) ***** DETAIL OF SENATE 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. 12-001.				
				15,200	A
				15,200	A

Detail Type: S

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
13-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HUMAN RESOURCES OFFICE (HTH907/AD). (/-11,733A; /-11,733A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH907 SEQ. NO. 13-002.</p>			(11,733)	A	(11,733)	A
13-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HUMAN RESOURCES OFFICE (HTH907/AD). (/11,733A; /11,733A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH907 SEQ. NO. 13-001.</p>			11,733	A	11,733	A

Detail Type: S

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
14-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (/-12,686A; /-12,686A) ***** DETAIL OF SENATE 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. 14-002.			(12,686) A			(12,686) A

Detail Type: S

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
14-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (/12,686A; /12,686A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH907 SEQ. NO. 14-001.</p>			12,686 A			12,686 A
15-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR MAUI DISTRICT OFFICE (HTH907/AM). (/-11,200A; /-11,200A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH907 SEQ. NO. 15-002.</p>			(11,200) A			(11,200) A

Detail Type: S

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
15-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR MAUI DISTRICT OFFICE (HTH907/AM). (/11,200A; /11,200A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH907 SEQ. NO. 15-001.</p>			11,200 A			11,200 A
16-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAUAI DISTRICT OFFICE (HTH907/AN). (/-8,250A; /-8,250A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH907 SEQ. NO. 16-002.</p>			(8,250) A			(8,250) A

Detail Type: S

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
16-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR KAUAI DISTRICT OFFICE (HTH907/AN). (/8,250A; /8,250A) ***** DETAIL OF SENATE ADJUSTMENT: OTHER SUPPLIES (6,500) OTHER REPAIR AND MAINTENANCE (1,750) SEE HTH907 SEQ. NO. 16-001.				
				8,250	A
				8,250	A
17-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/ -3,409A; / -3,409A) ***** DETAIL OF SENATE ADJUSTMENT: OFFICE SUPPLIES (-2,709) OTHER SUPPLIES (-50) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-650) SEE HTH907 SEQ. NO. 17-002.				
				(3,409)	A
				(3,409)	A

Detail Type: S

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
17-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/3,409A; /3,409A) ***** DETAIL OF SENATE ADJUSTMENT: DUES AND SUBSCRIPTIONS (1,750) TELEPHONE AND TELEGRAPH (1,559) SERVICE AND MERIT AWARDS (100) SEE HTH907 SEQ. NO. 17-001.</p>			3,409 A			3,409 A
18-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR ADMINISTRATIVE SERVICES (HTH907/AB). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (FY20: -29,958, FY21: -59,616) SEE HTH907 SEQ. NO. 18-002.</p>			(29,958) A			(59,616) A

Detail Type: S

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
18-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR ADMINISTRATIVE SERVICES (HTH907/AB). (1.00/29,958A; 1.00/59,616A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR24 (#90337H; FY20: 29,958; FY21: 59,616) 6-MONTH DELAY IN HIRE. SEE HTH907 SEQ. NO. 18-001.	1.00		29,958 A	1.00		59,616 A
19-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (0.5) PERMANENT POSITION FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (0.50/A; 0.50/A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (-22,926) SEE HTH907 SEQ. NO. 19-002.			(22,926) A			(22,926) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
19-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES TO FUND (0.5) PERMANENT POSITION FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (0.50/22,926A; 0.50/22,926A) ***** DETAIL OF SENATE ADJUSTMENT: (0.5) PERM OFFICE ASSISTANT IV (#118020, #118021; 11,463 EACH) SEE HTH907 SEQ. NO. 19-001.	0.50		22,926 A	0.50		22,926 A

Detail Type: S

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
30-001	SENATE 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). (8.00/24,054,695N; 8.00/24,054,695N) ***** DETAIL OF SENATE 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 (9,057,980) MEDICAL AND HOSPITAL SUPPLIES (100,000) OFFICE SUPPLIES (50,000) DUES AND SUBSCRIPTIONS (35,000)	8.00	20.00	24,054,695 N	8.00	20.00	4,810,939 N

Detail Type: S

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
	FREIGHT AND DELIVERY CHARGES (5,500) 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						
31-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM FAMILY HEALTH SERVICES (HTH560/KC) TO HUMAN RESOURCES OFFICE (HTH907/AD) TO FUND (1) PERMANENT POSITION. (1.00/16,128A; 1.00/32,256A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#90509H; FY20: 16,128; FY21: 32,256) 6-MONTH DELAY IN HIRE. SEE HTH560 SEQ. NO. 30-001.	1.00		16,128 A	1.00		32,256 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE FOR OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AE). (/-113,074P; /-113,074P) ***** DETAIL OF SENATE ADJUSTMENT: OTHER NON-STATE FEE FOR SERVICES (-113,074)			(113,074) P			(113,074) P
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FULL-YEAR FUNDING FOR DIRECTOR'S OFFICE (HTH907/AA). (/27,546A; /27,546A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) INFORMATION SPECIALIST IV (#99602H; 27,546)			27,546 A			27,546 A
	TOTAL BUDGET CHANGES	2.50 8.00	20.00	(884,101) A 24,054,695 N	2.50 8.00	20.00	(867,973) A 4,810,939 N
				(113,074) P			(113,074) P
	BUDGET TOTALS	127.00 8.00 0.00	5.00 20.00 5.00	10,139,367 A 24,054,695 N 800,000 P	127.00 8.00 0.00	5.00 20.00 5.00	10,155,495 A 4,810,939 N 800,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/13,838A; /13,838A)			13,838 A			13,839 A
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Detail Type: S

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
10-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). (/-114,976A; /-114,976A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH908 SEQ. NO. 10-002.</p>			(114,976) A			(114,976) A
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). (/114,976A; /114,976A) ***** DETAIL OF SENATE 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)</p> <p>SEE HTH908 SEQ. NO. 10-001.</p>			114,976 A			114,976 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FULL-YEAR FUNDING FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). (/56,286A; /56,286A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST V SR24 (#99550H; 29,808) PERSONAL SERVICES FOR (1) 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	66.50	(50.30)	(41,028,514)	66.50	(50.30)	(40,606,115)
	9.00	(9.00)	13,802,130	9.00	(9.00)	15,647,869
	(11.95)	(9.00)	41,102,424	(11.95)	(9.00)	(6,399,217)
	3.00		608,395	3.00		612,173
	3.00		40,904	3.00		40,904
	0.95	(21.00)	11,341,963	0.95	(39.00)	(9,523,839)
TOTAL DEPARTMENT BUDGET CHANGES	70.50	(89.30)	25,867,302	70.50	(107.30)	(40,228,225)
DEPARTMENT TOTAL BUDGET	2,286.76	232.50	597,571,117	2,286.76	232.50	597,993,516
	2,972.75	26.00	803,540,031	2,972.75	26.00	805,385,770
	187.41	72.90	128,580,488	187.41	72.90	81,078,847
	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
	76.95	124.85	65,233,857	76.95	106.85	44,368,055
TOTAL DEPARTMENT BUDGET	5,581.87	459.25	1,811,586,535	5,581.87	441.25	1,745,491,008

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,638A; /1,638A) (/4,412U; /4,412U)			1,638 A			1,638 A
				4,412 U			4,412 U
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR GRANTS PROGRAMS (LBR111/PB). (/983,897N; /983,897N) (/3,720,000P; /3,720,000P) ***** DETAIL OF SENATE 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: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111).		(5.00)	(344,333) B		(5.00)	(344,333) B
	***** DETAIL OF SENATE 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	1,057,087 A	1.20	0.00	1,057,087 A
		0.00	6.00	5,595,677 B	0.00	6.00	5,595,677 B
		28.80	12.00	9,906,250 N	28.80	12.00	9,906,250 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,887,594 U	12.00	20.00	2,887,594 U
		8.00	0.00	4,100,000 P	8.00	0.00	4,100,000 P

Detail Type: S

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.

2-001 BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/850A; /850A)			850 A			850 A
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR ANTICIPATED DECREASE IN THE WORKFORCE INVESTMENT ACT DISLOCATED WORKER PROGRAM (LBR135/IA). (/50,772N; /50,772N) ***** DETAIL OF SENATE 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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	(/27,950A; /27,950A)			49,669 B			49,669 B
	(/49,669B; /49,669B)						

Detail Type: S

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
70-001	SENATE 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/-3,052,624B; -22.00/-3,052,624B) (22.00/3,052,624W; 22.00/3,052,624W) ***** FROM BOILER AND ELEVATOR SPECIAL FUND.						
		(22.00)		(3,052,624) B	(22.00)		(3,052,624) B
	DETAIL OF SENATE 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)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	DUES AND SUBSCRIPTION (-10,000B/10,000W)						
	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)						
	SUBSTANCE ALLOWANCE OUT-OF-STATE (-32,310B/32,310W)						
	TRANSPORTATION OUT-OF-STATE (-5,000B/5,000W)						
	SUBSTANCE 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: S

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. (/43,431A; /43,431A)			31,983	A			31,983	A
	TOTAL BUDGET CHANGES			31,983	A			31,983	A
	BUDGET TOTALS	18.00	0.00	1,240,785	A	18.00	0.00	1,240,785	A

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/43,431A; /43,431A)			43,431 A			43,431 A
	TOTAL BUDGET CHANGES			43,431 A			43,431 A
	BUDGET TOTALS	22.50 0.50	0.00 5.00	1,688,124 A 460,000 P	22.50 0.50	0.00 5.00	1,688,124 A 460,000 P

Detail Type: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/24,503A; /24,503A)			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: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

Detail Type: S

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	SENATE ADJUSTMENT: REDUCE (84) PERMANENT POSITIONS AND FUNDS FOR ANTICIPATED DECREASE IN UNEMPLOYMENT INSURANCE ADMINISTRATION (LBR171/LA). (-84.00/-4,698,390N; -84.00/-4,698,390N) ***** DETAIL OF SENATE ADJUSTMENT: (25) 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; -16,488 EACH) (1) PERM AUDITOR II (#97328; -50,772) (2) PERM AUDITOR IV (#96213; -45,576 EACH) (1) PERM AUDITOR IV (#97286; -54,960) (3) PERM OFFICE ASSISTANT III (#97180, #97184, #97249; -27,132 EACH) (10.5) PERM UNEMPLOYMENT INSURANCE ASSISTANT III (#97171, #97174, #97190, #97191, #97195, #97196, #97197, #97198, #97199, #97202, #97203, #97207, #97209, #97212, #97226, #97233; -16,488 EACH) (3) PERM UNEMPLOYMENT INSURANCE ASSISTANT IV (#97192, #97208, #97216; -16,488 EACH) (6) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (#97172, #97179, #97186, #97201, #97205, #97206, #97210, #97214, #97219, #97340, #97241; -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 (#97185; -52,752) (1) PERM UNEMPLOYMENT INSURANCE ASSISTANT V (97189; -38,592) (1) PERM UNEMPLOYMENT INSURANCE SPECIALIST I	(84.00)		(4,698,390) N	(84.00)		(4,698,390) N

Detail Type: S

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
	(#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)						
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171).						
			(1.00)	(78,317) B		(1.00)	(78,317) B
	***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP UNEMPLOYMENT INSURANCE SPECIALIST III SR20 (#119449; -48,948) FRINGE BENEFITS (-29,369)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		(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	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: S

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 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
		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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/575,824A; /575,824A)			575,824 A			575,824 A
	TOTAL BUDGET CHANGES			575,824 A			575,824 A
	BUDGET TOTALS	90.00	0.00	8,742,158 A	90.00	0.00	8,742,158 A
		11.00	5.00	24,002,622 T	11.00	5.00	24,002,622 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/24,973A; /24,673A)			24,673 A			24,673 A
	TOTAL BUDGET CHANGES			24,673 A			24,673 A
	BUDGET TOTALS	10.00	0.00	980,846 A	10.00	0.00	980,846 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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
		4.38	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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/10,640A; /10,640A)			10,640 A			10,640 A
	TOTAL BUDGET CHANGES			10,640 A			10,640 A
	BUDGET TOTALS	4.38	2.00	489,319 A	4.38	2.00	489,319 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

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34,887A; /34,887A)			34,887 A			34,887 A
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR LABOR LAW ENFORCEMENT SPECIAL FUND FOR COLLECTION OF PENALTIES AND FEES FOR ATTORNEY GENERAL (LBR902/AA). (/200,000B; /200,000B) ***** FROM LABOR LAW ENFORCEMENT SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (FY20: 227,400; FY21: 223,400) BUDGET AND FINANCE ASSESSMENT (10,000) SEE ATG100 SEQ. NO. 103-001.			237,400 B			233,400 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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 233,400 B
	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 433,400 B 3,286,941 P

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,516A; /15,516A)			15,516	A	15,516	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR903/NA). (/-1,905,900A; /-1,905,900A)			(1,905,900)	A	(1,905,900)	A

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
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
70-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/480,000N; /480,000N) (/-60,000P; /-60,000P) ***** DETAIL OF SENATE ADJUSTMENT: LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (90,000N) WEATHERIZATION ASSISTANCE PROGRAM (30,000N) COMMODITY SUPPLEMENTAL FOOD PROGRAM (-60,000P/60,000N)			60,000 N		60,000 N
				(60,000) P		(60,000) P
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LBR903/NA). (/420,000N; /420,000N) ***** DETAIL OF SENATE ADJUSTMENT: LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (90,000) WEATHERIZATION ASSISTANCE PROGRAM (30,000) COMMODITY SUPPLEMENTAL FOOD PROGRAM (300,000)			420,000 N		420,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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			(1,114,005)	A			(1,114,005)	A
	(22.00)	(6.00)	(3,188,205)	B	(22.00)	(6.00)	(3,192,205)	B
	(84.00)		(3,285,265)	N	(84.00)		(3,285,265)	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	(84.00)	(6.00)	(870,439)		(84.00)	(6.00)	(874,439)	
DEPARTMENT TOTAL BUDGET	187.11	14.12	20,337,966	A	187.11	14.12	20,337,966	A
	0.00	16.00	9,151,070	B	0.00	16.00	9,147,070	B
	219.87	17.00	39,743,052	N	219.87	17.00	39,743,052	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	545.55	80.50	470,392,402		545.55	80.50	470,388,402	

Detail Type: S

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: S

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. (/268,829B; /284,134B)			268,829 B			284,134 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR101/EA). (/-1,848,498B; /-1,848,498B)			(1,848,498) B			(1,848,498) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII CLIMATE CHANGE, PURSUANT TO ACT 32, SESSION LAWS OF HAWAII 2017 (LNR101/EA). (/205,000A; /205,000A) ***** DETAIL OF SENATE 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
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR CEILING INCREASE FOR PUBLIC LAND MANAGEMENT SPECIAL FUND (LNR101/NA). (/2,364,905B; /2,364,905B) ***** FROM PUBLIC LAND MANAGEMENT SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: ACQUISITION OF RESOURCE VALUE LAND (2,364,905) \$1,161,905 NON-RECURRING.			2,364,905 B			2,364,905 B
	TOTAL BUDGET CHANGES		1.00	205,000 A 785,236 B		1.00	205,000 A 800,541 B
	BUDGET TOTALS	0.00	1.00	205,000 A 24,004,666 B	0.00	1.00	205,000 A 24,019,971 B

Detail Type: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/226,229B; /239,109B)			226,229 B			239,109 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR111/BA). (/-350,000B; /-350,000B)			(350,000) B			(350,000) B

Detail Type: S

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA). (/750,000B; /750,000B) ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: CONTINUE THE DIGITIZATION AND IMAGE ENHANCEMENT TO PRESERVE AND PROVIDE SECURE ACCESSIBILITY (750,000) \$750,000 NON-RECURRING.			750,000 B			750,000 B
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA). (/B; /500,000B) ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: RESTORATION/PRESERVATION AND IMPROVEMENTS TO BETTER SERVE THE PUBLIC IN THE PUBLIC REFERENCE ROOM (FY21: 500,000) \$500,000 NON-RECURRING.						500,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA). (/80,939B; /80,939B) ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (80,939)			80,939 B			80,939 B
	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: S

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.						
	(/111,758A; /117,799A)			22,774 B			24,070 B
	(/22,774B; /24,070B)						
	(/1,652T; /1,652T)						
				1,652 T			1,652 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-450,000A; /-450,000A)			(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: S

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 POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/32,042A; /33,774A) (/4,716B; /4,984B)			32,042 A		33,774 A	
				4,716 B		4,984 B	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB). (/3,132B; /3,132B) ***** FROM FISHERIES MANAGEMENT SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (3,132)			3,132 B		3,132 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR153/CB). (/213,238P; /213,238P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (213,238)			213,238 P			213,238 P
	TOTAL BUDGET CHANGES			32,042 A 7,848 B			33,774 A 8,116 B
	BUDGET TOTALS	9.00 2.00 0.00 2.00	0.00 0.00 0.00 1.00	845,514 A 376,154 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 376,422 B 420,000 N 475,000 P

Detail Type: S

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 (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/17,454A; /17,454A)			17,454	A	17,454	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/76,537A; /80,675A)			76,537	A	80,675	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-280,000A; /-280,000A) (/-270,000B; /-270,000B)			(280,000) A (270,000) B			(280,000) A (270,000) B
70-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (1.00/118,176A; 1.00/118,176A) (-1.00/-189,082B; -1.00/-189,082B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM FORESTER V SR24 (#12464; -66,864P/66,864A) (1) TEMP NURSERY WORKER I BC05 KAUAI (#121614; -51,312P/51,312A) FRINGE BENEFITS (-70,906P)	1.00	1.00	118,176 A	1.00	1.00	118,176 A
		(1.00)	(1.00)	(189,082) P	(1.00)	(1.00)	(189,082) P

Detail Type: S

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	Amt	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR172/DA). (/3,101,626P; /401,626P) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 3,101,626; FY21: 401,626)						
						3,101,626 P	401,626 P
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP NURSERY WORKER I (#121614; -51,312) FRINGE BENEFITS (-30,787)						
			(1.00)		(82,099) P	(1.00)	(51,312) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	1.00	1.00	(67,833) A (270,000) B	1.00	1.00	(63,695) A (270,000) B
		(1.00)	(2.00)	2,830,445 P	(1.00)	(2.00)	161,232 P
	BUDGET TOTALS	28.00	9.00	3,684,368 A	28.00	9.00	3,688,506 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		0.00	(1.00)	3,388,819 P	0.00	(1.00)	719,606 P

Detail Type: S

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 (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/70,524A; /70,524A)			70,524	A	70,524	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/89,079A; /93,895A)			89,079	A	93,895	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR401/CA). (/-635,000A; /-635,000A)			(635,000) A			(635,000) A
30-001	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/-12,693A; /-12,693A) (/-60,927B; /-60,927B)	(.25)		(12,693) A	(.25)		(12,693) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#120594; 0.25A/0.75N; -12,693A/-38,079N) FRINGE BENEFITS (-22,848N)	(.75)		(60,927) N	(.75)		(60,927) N
	SEE LNR906 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR401/CA). (/2,196,178P; /2,056,178P) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON 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
	TOTAL BUDGET CHANGES	(.25)		(488,090) A	(.25)		(483,274) A
		(.75)		(171,864) N	(.75)		(96,864) N
				2,196,178 P			2,056,178 P
	BUDGET TOTALS	26.50	4.00	2,408,990 A	26.50	4.00	2,413,806 A
		0.00	2.00	2,266,073 N	0.00	2.00	2,341,073 N
		0.50	4.00	3,755,000 P	0.50	4.00	3,615,000 P

Detail Type: S

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 (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR402/DA). (/26,478A; /26,478A)			26,478 A			26,478 A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/176,562A; /186,107A) (/1,585T; /1,585T) (/6,977U; /6,977U)			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: S

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	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402). (/-947,000A; /-947,000A) ***** 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). (/-750,000A; /-750,000A)			(750,000) A			(750,000) A

Detail Type: S

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
30-001	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/-95,117N; /-95,117N) ***** DETAIL OF SENATE 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
70-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (1.00/161,317A; 1.00/161,317A) (-1.00/-419,424B; -1.00/-419,424B) ***** DETAIL OF SENATE ADJUSTMENT: (0.5) PERM FORESTER V SR24 (#118212; -33,432P/33,432A) (0.5) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#46948; -23,466P/23,466A) (1) TEMP PLANNER V SR24 (#122002; -53,364P/53,364A) (1) TEMP WILDLIFE BIOLOGIST V SR24 (#122264; -51,055P/51,055A) FRINGE BENEFITS (-96,790P) OTHER OPERATING EXPENSES (-161,317A)	1.00	2.00	A	1.00	2.00	A
		(1.00)	(2.00)	(258,107) P	(1.00)	(2.00)	(258,107) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR402/DA). (/500,000P; /500,000P) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (500,000)			500,000 P			500,000 P
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402). ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	1.00 (2.00)	2.00	(1,493,960) A (147,053) N	1.00 (2.00)	2.00	(1,484,415) A (147,053) N
				1,585 T 6,977 U			1,585 T 6,977 U
		(1.00)	(4.00)	87,283 P	(1.00)	(4.00)	87,283 P
	BUDGET TOTALS	52.50 13.00 0.00 0.00 2.50	2.00 3.00 1.00 7.00 (1.00)	13,729,456 A 1,747,467 N 191,384 T 1,686,056 U 1,387,283 P	52.50 13.00 0.00 0.00 2.50	2.00 3.00 1.00 7.00 (1.00)	13,739,001 A 1,747,467 N 191,384 T 1,686,056 U 1,387,283 P

Detail Type: S

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
		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: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/86,851A; /91,546A)			86,851 A			91,546 A
	(/32,911B; /34,784B)			32,911 B			34,784 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR404/GA). (/10,673B; /10,673B) ***** FROM WATER RESOURCES MANAGEMENT SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (10,673)			10,673 B			10,673 B
	TOTAL BUDGET CHANGES			86,851 A 43,584 B			91,546 A 45,457 B
	BUDGET TOTALS	19.00 6.00 0.00	0.00 0.00 0.00	2,646,222 A 1,184,910 B 150,000 N	19.00 6.00 0.00	0.00 0.00 0.00	2,650,917 A 1,186,783 B 150,000 N

Detail Type: S

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 (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/97,938A; /97,938A)			97,938	A	97,938	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/436,146A; /459,724A)			436,146	A	459,724	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Amt	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR405/GC). (/-264,000A; /-264,000A)					(264,000) A	(264,000) A
6-002	BUDGET PREP: ADD FUNDS FOR NON-RECURRING COSTS (LNR405/HB). (/-833P; /-833P)						
				833 P			833 P

Detail Type: S

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	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
30-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/-46,140A; -1.00/-46,140A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#52375; -46,140) SEE LNR906 SEQ. NO. 30-001.</p>	(1.00)		(46,140) A	(1.00)		(46,140) A
80-001	<p>SENATE ADJUSTMENT: CONVERT (12) TEMPORARY POSITIONS TO (6) PERMANENT POSITIONS (LNR405/HA). (6.00/A; 6.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (6) CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS III (#122242, #122244, #122245, #122246, #122247, #122248) REDESCRIBED POSITIONS.</p>	6.00	(12.00)	A	6.00	(12.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER IV (#99045C; -39,672)	(1.00)		(39,672) A	(1.00)		(39,672) A
	TOTAL BUDGET CHANGES	4.00	(12.00)	184,272 A	4.00	(12.00)	207,850 A
				833 P			833 P
	BUDGET TOTALS	135.25	0.00	10,139,423 A	135.25	0.00	10,163,001 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: S

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 (36) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/174,870A; /184,324A)			174,870 A			184,324 A
30-001	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/-53,364A; -1.00/-53,364A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#118265; -53,364) SEE LNR906 SEQ. NO. 30-001.	(1.00)		(53,364) A	(1.00)		(53,364) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
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
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR NATURAL AREA RESERVES (LNR407/DA). (/180,000B; /360,000B) ***** FROM NATURAL AREA RESERVES FUND. DETAIL OF SENATE ADJUSTMENT: CEILING (FY20: 180,000; FY21: 360,000)			180,000 B			360,000 B
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR407/DA). (/500,000N; /500,000N) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-390,720P/500,000N)			500,000 N			500,000 N
				(390,720) P			(390,720) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	(1.00)		121,506 A 180,000 B 500,000 N	(1.00)		130,960 A 360,000 B 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	180,000 B	0.00	0.00	360,000 B
		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: S

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.						
	(/19,957A; /21,036A)			403,121 B			426,072 B
	(/403,121B; /426,072B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-002	BUDGET PREP: ADD FUNDS FOR NON-RECURRING COSTS (LNR801/CH). (/-626N; /-626N)				
				626 N	626 N
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT AND MOTOR VEHICLES FOR OCEAN-BASED RECREATION (LNR801/CH). (/-350,000B; /-350,000B) ***** FROM OCEAN-BASED RECREATION SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: REPAIR AND MAINTENANCE - BOATING FACILITY (-350,000) SEE LNR801 SEQ. NO. 10-002.			(350,000) B	(350,000) B

Detail Type: S

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	
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT AND MOTOR VEHICLES FOR OCEAN-BASED RECREATION (LNR801/CH). (/350,000B; /350,000B) ***** FROM OCEAN-BASED RECREATION SPECIAL FUND.</p> <p>DETAIL OF SENATE 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>SENATE ADJUSTMENT: TRANSFER-OUT (2) PERMANENT POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (2.00/168,269A; 2.00/168,269A) ***** FROM OCEAN-BASED RECREATION SPECIAL FUND.</p> <p>DETAIL OF SENATE 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)		(2.00)		(168,269) B	(168,269) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH). (/104,087B; /104,087B) ***** FROM OCEAN-BASED RECREATION SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (104,087)			104,087 B			104,087 B
	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: S

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). (/249,828A; /249,828A)			249,828 A			249,828 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/94,959A; /100,092A) (/7,950B; /8,402B)			94,959 A		100,092 A	
				7,950 B		8,402 B	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR802/HP). (/-538,141A; /-538,141A)			(538,141) A		(538,141) A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR802/DA). (/57,347N; /57,347N) ***** DETAIL OF SENATE ADJUSTMENT: HISTORIC PRESERVATION FUND GRANT (57,347)			57,347 N			57,347 N
	TOTAL BUDGET CHANGES			(193,354) A 7,950 B 57,347 N			(188,221) A 8,402 B 57,347 N
	BUDGET TOTALS	32.00 2.00 6.00	0.00 0.00 0.00	2,328,925 A 658,459 B 591,360 N	32.00 2.00 6.00	0.00 0.00 0.00	2,334,058 A 658,911 B 591,360 N

Detail Type: S

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 (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

Detail Type: S

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). (/78,668A; /82,921A) (/30,995B; /32,670B) (/6,307W; /7,633W)			78,668 A			82,921 A
				30,995 B			32,760 B
				6,307 W			7,633 W
70-001	SENATE 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). (3.50/218,100A; 3.50/218,100A) (-3.50/-348,960B; -3.50/-348,960B) ***** FROM NA ALA HELE PROGRAM SPECIAL FUND. DETAIL OF SENATE 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) (1) PERM TRAILS AND ACCESS SPECIALIST V SR24 (#47596, #47957; -75,192B/75,192A) (1) PERM FORESTER AND WILDLIFE WORKER II BC05 (#117719; -42,456B/42,456A) FRINGE BENEFITS (-130,860B)	3.50		218,100 A	3.50		218,100 A
		(3.50)		(348,960) B	(3.50)		(348,960) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR804/DA). (/896,251N; /896,251N) ***** DETAIL OF SENATE 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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/46,050A; /46,050A)			119,472	A	119,472	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/42,356A; /44,646A) (/1,632B; /1,724B)			42,356	A	44,646	A
				1,632	B	1,724	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR805/CB). (/N; /150,000N) ***** DETAIL OF SENATE 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: S

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
		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). (/188,820A; /188,820A)			188,820 A			188,820 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/215,320A; /226,960A) (/181,241B; /191,561B)			215,320 A 181,241 B			226,960 A 191,561 B
30-001	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/-36,468A; /-36,468A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#12969; -36,468) SEE LNR906 SEQ. NO. 30-001.	(1.00)		(36,468) A	(1.00)		(36,468) A

Detail Type: S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUND CEILING DECREASE (LNR806/FI). (/ -218,456P; / -1,218,456P) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: -218,456; FY21: -1,218,456)						
				(218,456)	P	(1,218,456)	P
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI). (/120,160B; /120,160B) ***** FROM STATE PARKS SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (120,160)			120,160	B	120,160	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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. (/48,272B; /51,020B)			48,272 B			51,020 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-454P; /-454P)			454 P			454 P
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR810/GD). (/199,300P; /229,300P) ***** DETAIL OF SENATE 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: S

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 (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/52,956A; /52,956A)			52,956	A	52,956	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/183,879A; /193,819A) (/87,820B; /92,822B) (/1,277T; /1,277T)			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: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR906/AA). (/-100,400A; /-100,400A)			(100,000) A			(100,000) A
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR906/AA). (/-400A; /-400A)			(400) A			(400) A

Detail Type: S

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	SENATE ADJUSTMENT: TRANSFER-IN (7) PERMANENT POSITION 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 PHYSICAL ENVIRONMENT (LNR906/AA).	3.25		148,665 A	3.25		148,665 A
	(3.25/148,665A; 3.25/148,665A) (2.00/168,269B; 2.00/168,269B) (7.75/156,044N; 7.75/156,044N)	2.00		168,269 B	2.00		168,269 B
	***** FROM LNR-NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND.	1.75		156,044 N	1.75		156,044 N
	DETAIL OF SENATE 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: S

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
70-001	<p>SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (1.00/78,000A; 1.00/78,000A) (-1.00/-152,871T; -1.00/-152,871T) ***** FROM LNR-NATURAL AND PHYSICAL ENVIRONMENT TRUST FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (1) PERM EXECUTIVE DIRECTOR AHU MOKU (#120897; -78,000T/78,000A) FRINGE BENEFITS (-74,871T)</p>	1.00		78,000 A	1.00		78,000 A
		(1.00)		(152,871) T	(1.00)		(152,871) T
101-001	<p>SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR KAHOO LAWE ISLAND RESERVE COMMISSION (LNR906/AA), PURSUANT TO ACT 140, SESSION LAWS OF HAWAII 2018. (/153,000A; /153,000A) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CULTURAL RESOURCE PROJECT COORDINATOR (#103109; 53,000) EQUIPMENT PARTS AND REPAIR AND MAINTENANCE SUPPLIES (FY20: 50,000) OFFICE AND FIELD SUPPLIES (FY20: 10,000) CONTRACTS FOR GOODS AND SERVICES (FY20: 40,000)</p>		1.00	153,000 A		1.00	53,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Amt	
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE (LNR906/AA). (/169,320B; /169,320B) ***** FROM LNR-NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (169,320)					169,320 B	169,320 B
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (LNR906/AA). (/21,000N; /21,000N) ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (21,000)					21,000 N	21,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	4.25	1.00	516,100 A	4.25	1.00	426,040 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	41.25	16.00	4,336,352 A	41.25	16.00	4,246,292 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	11.50	(7.00)	(589,483)	11.50	(7.00)	(591,149)
	(3.50)		2,282,248	(3.50)		3,037,200
	(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
	(2.00)	(6.00)	4,918,555	(2.00)	(6.00)	1,139,342
TOTAL DEPARTMENT BUDGET CHANGES	4.00	(13.00)	7,738,598	4.00	(13.00)	4,988,997
DEPARTMENT TOTAL BUDGET	563.00	55.00	60,996,958	563.00	55.00	60,995,292
	321.00	4.25	75,229,445	321.00	4.25	75,984,397
	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
	5.50	3.00	12,892,389	5.50	3.00	9,113,176
TOTAL DEPARTMENT BUDGET	923.00	89.00	166,950,578	923.00	89.00	164,200,977

Detail Type: S

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 (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/36,989A; /36,989A)			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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

Detail Type: S

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. (/1,871,556A; /1,971,556A)			1,871,556 A			1,971,556 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: REDUCE FUNDS FOR ABOLISHING INMATE STORE AT HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/-28,719W; /-28,719W) ***** DETAIL OF SENATE 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	0.00 0.00	30,172,479 A W	411.00 0.00	0.00 0.00	30,272,479 A W

Detail Type: S

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.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/284,733A; /322,774A)			284,733 A			332,774 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD403/EE). (/-500,000A; /-500,000A)			(500,000) A			(500,000) A
80-001	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) FARM MANAGER (#122791)	1.00	(1.00)	A	1.00	(1.00)	A
	TOTAL BUDGET CHANGES	1.00	(1.00)	(215,267) A	1.00	(1.00)	(167,226) A
	BUDGET TOTALS	78.00	0.00	5,851,882 A	78.00	0.00	5,899,923 A

Detail Type: S

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
		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.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/480,143A; /561,153A)			480,143 A			561,153 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
60-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR ABOLISHING INMATE STORE AT WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (/-15,000W; /-15,000W) ***** DETAIL OF SENATE ADJUSTMENT: INMATE STORE (-15,000)						
				(15,000) W			(15,000) W
80-001	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (1.00/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) FARM MANAGER I (#122465)	1.00	(1.00)	A	1.00	(1.00)	A
	TOTAL BUDGET CHANGES	1.00	(1.00)	480,143 A	1.00	(1.00)	561,153 A
				(15,000) W			(15,000) W
	BUDGET TOTALS	113.00	0.00	7,663,265 A	113.00	0.00	7,744,275 A
		0.00	0.00	W	0.00	0.00	W

Detail Type: S

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	

- 1

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. (/1,130,697A; /1,320,853A)			1,130,697	A			1,320,853	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD405/EG). (/-119,000A; /-119,000A)			(119,000) A			(119,000) A
	TOTAL BUDGET CHANGES			1,011,697 A			1,201,853 A
	BUDGET TOTALS	169.00	0.00	11,335,718 A	169.00	0.00	11,525,874 A

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,227,756A; /1,434,288A)			1,227,756 A			1,434,288 A
	TOTAL BUDGET CHANGES			1,227,756 A			1,434,288 A
	BUDGET TOTALS	187.00	0.00	12,887,562 A	187.00	0.00	13,094,094 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Detail Type: S

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. (/1,409,427A; /1,697,844A)			1,409,427 A			1,697,844 A
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Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 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	SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (1.00/71,400A; 1.00/71,400A) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA). (-1.00/-61,824A; -1.00/-61,824A) ***** DETAIL OF SENATE 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: S

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	SENATE ADJUSTMENT: REDUCE FUNDS FOR ABOLISHING INMATE STORE AT OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/-30,000W; /-30,000W) ***** DETAIL OF SENATE 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	0.00 0.00	36,611,027 A W	501.00 0.00	0.00 0.00	36,899,444 A W

Detail Type: S

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. (/800,892A; /960,711A)			800,892 A			960,711 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES			800,892 A			960,711 A
	BUDGET TOTALS	74.00	0.00	5,442,068 A	74.00	0.00	5,601,887 A

Detail Type: S

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. (/1,015,373A; /1,252,944A)			1,015,373 A			1,252,944 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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			1,015,373 A			1,252,944 A
	BUDGET TOTALS	134.00	0.00	8,829,275 A	134.00	0.00	9,066,846 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/233,819A; /273,269A)			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: S

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. (/500,329A; /654,868A)			560,329 A			654,868 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
	TOTAL BUDGET CHANGES			560,329	A		654,868	A	
	BUDGET TOTALS	164.00	0.00	23,286,062	A	164.00	0.00	23,380,601	A
		0.00	0.00	1,015,989	N	0.00	0.00	1,015,989	N

Detail Type: S

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). (/119,228A; /119,228A)			119,228	A			119,228	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 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. (/1,030,209A; /1,245,722A)			1,030,209	A	1,245,722	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC). (/-2,690,450A; /-2,690,450A)			(2,690,450)	A	(2,690,450)	A

Detail Type: S

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	<p>SENATE 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). (/-59,040A; /-59,040A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING (FY20: -59,040; FY21: -118,080) SEE PSD421 SEQ. NO. 10-002.</p>			(59,040) A			(118,080) A
10-002	<p>SENATE 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). (2.00/59,040A; 2.00/118,080A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM NURSE (#90867V, #90868V; FY20: 29,520 EACH; FY21: 59,040 EACH) 6-MONTH DELAY IN HIRE. SEE PSD421 SEQ. NO. 10-001.</p>	2.00		59,040 A	2.00		118,080 A

Detail Type: S

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>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR HALAWA CORRECTIONAL FACILITY HEALTH CARE DIVISION (PSD421). (/-107,976A; /-215,952A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING (FY20: -107,976; FY21: -215,952) SEE PSD421 SEQ. NO. 11-002.</p>			(107,976) A			(215,952) A
11-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR HALAWA CORRECTIONAL FACILITY HEALTH CARE DIVISION (PSD421). (4.00/107,976A; 4.00/215,952A) ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM NURSE (#90869V, #90870V, #90871V; FY20: 29,520 EACH; FY21: 59,520 EACH) (1) PERM PARA MEDICAL ASSISTANT II (#90872V; FY20: 19,416; FY21: 38,832) 6-MONTH DELAY IN HIRE. SEE PSD421 SEQ. NO. 11-001.</p>	4.00		107,976 A	4.00		215,952 A

Detail Type: S

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
12-001	<p>SENATE 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). (/-59,040A; /-118,080A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING (FY20: -59,040; FY21: -118,080) SEE PSD421 SEQ. NO. 12-002.</p>			(59,040) A			(118,080) A
12-002	<p>SENATE 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). (2.00/59,040A; 2.00/118,080A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM NURSE (#90873V, #90874V; FY20: 29,520 EACH; FY21: 59,040 EACH) 6-MONTH DELAY IN HIRE. SEE PSD421 SEQ. NO. 12-001.</p>	2.00		59,040 A	2.00		118,080 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	<p>SENATE 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). (/-59,040A; /-118,080A) ***** DETAIL OF SENATE ADJUSTMENT: OPERATING (FY20: -59,040; FY21: -118,080) SEE PSD421 SEQ. NO. 13-002.</p>			(59,040) A			(118,080) A
13-002	<p>SENATE 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). (2.00/59,040A; 2.00/118,080A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM NURSE (#90875V, #90876V; FY20: 29,520 EACH; FY21: 59,040 EACH) 6-MONTH DELAY IN HIRE. SEE PSD421 SEQ. NO. 13-001.</p>	2.00		59,040 A	2.00		118,080 A
TOTAL BUDGET CHANGES		10.00		(1,541,013) A	10.00		(1,325,500) A
BUDGET TOTALS		207.60	0.00	26,032,680 A	207.60	0.00	26,248,193 A

Detail Type: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/117,964W; /117,964W)						
				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: S

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. (/48,740A; /56,964A) (/17,627W; /17,627W)			48,740 A			56,964 A
				17,627 W			17,627 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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			48,740	A		56,964	A	
				17,627	W		17,627	W	
	BUDGET TOTALS	12.00	0.00	1,237,954	A	12.00	0.00	1,246,178	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: S

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. (/1,402,824A; /1,673,255A) (/336,226U; /336,226U)			1,402,824 A			1,673,255 A
				336,226 U			336,226 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC). (/-6,968A; /-6,968A)			(6,968) A			(6,968) A		
TOTAL BUDGET CHANGES						1,395,856 A			1,666,287 A
						336,226 U			336,226 U
BUDGET TOTALS		312.00	0.00	21,331,549 A	312.00	0.00	21,601,980 A		
		0.00	0.00	600,000 N	0.00	0.00	600,000 N		
		59.00	0.00	6,925,691 U	59.00	0.00	6,925,691 U		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/99,605A; /116,410A)			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: S

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. (/196,409A; /225,548A)			196,409	A			229,548	A
	TOTAL BUDGET CHANGES			196,409	A			229,548	A
	BUDGET TOTALS	61.00	0.00	4,496,369	A	61.00	0.00	4,529,508	A

Detail Type: S

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
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. (/9,964A; /11,645A) (/24,185B; /24,185B)			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

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	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. (/28,442A; /33,240A)			28,442 A			33,240 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 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 (PSD808/EM). (/-5,000,000A; /-5,000,000A)			(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: S

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). (/43,152A; /43,152A)			43,152 A			43,152 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/545,589A; /637,641A) (/7,224B; /7,224B)			545,589 A		637,641 A	
				7,224 B		7,224 B	
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900/EA). (/-205,355A; /-205,355A)			(205,355) A		(205,355) A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (-1.00/-71,400A; -1.00/-71,400A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONAL OFFICER V (#2560; -71,400) REALLOCATED AND REDESCRIBED POSITION. SEE PSD407 SEQ. NO. 30-001.</p>	(1.00)		(71,400) A	(1.00)		(71,400) A
31-001	<p>SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00/61,824A; 1.00/61,824A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22 (#35611; 61,824) REALLOCATED AND REDESCRIBED POSITION. SEE PSD407SEQ. NO. 31-001.</p>	1.00		61,824 A	1.00		61,824 A
TOTAL BUDGET CHANGES		0.00		373,810 A 7,224 B	0.00		465,862 A 7,224 B
BUDGET TOTALS		135.00	0.00	17,612,475 A	135.00	0.00	17,704,527 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,628.60	2.00	261,512,709	2,628.60	2.00	261,512,709
	8.00	0.00	3,084,824	8.00	0.00	3,084,824
	0.00	0.00	1,615,989	0.00	0.00	1,615,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	59.00	0.00	6,589,465	59.00	0.00	6,589,465
	10.00	42.00	11,243,623	10.00	42.00	11,243,623
	0.00	1.00	1,059,315	0.00	1.00	1,059,315
TOTAL DEPARTMENT APPROPRIATIONS	2,705.60	48.00	285,390,711	2,705.60	48.00	285,390,711
DEPARTMENT BUDGET CHANGES	12.00	(2.00)	4,017,114	12.00	(2.00)	6,105,292
			31,409			31,409
			336,226			336,226
			61,872			61,872
TOTAL DEPARTMENT BUDGET CHANGES	12.00	(2.00)	4,446,621	12.00	(2.00)	6,534,799
DEPARTMENT TOTAL BUDGET	2,640.60	0.00	265,529,823	2,640.60	0.00	267,618,001
	8.00	0.00	3,116,233	8.00	0.00	3,116,233
	0.00	0.00	1,615,989	0.00	0.00	1,615,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	59.00	0.00	6,925,691	59.00	0.00	6,925,691
	10.00	42.00	11,305,495	10.00	42.00	11,305,495
	0.00	1.00	1,059,315	0.00	1.00	1,059,315
TOTAL DEPARTMENT BUDGET	2,717.60	46.00	289,837,332	2,717.60	46.00	291,925,510

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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: S

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: S

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: S

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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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/687,066A; /687,066A)			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: S

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 (120) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/26,478A; /26,478A)			26,478	A	26,478	A
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/401,210A; /401,210A)			401,210	A	401,210	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
60-001	SENATE ADJUSTMENT: REDUCE (7) TEMPORARY POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA). (/-143,057A; /-143,057A) ***** DETAIL OF SENATE 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
2000-001	SENATE ADJUSTMENT: REDUCE (12) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM OFFICE ASSISTANT III (#37585, #49944; -20,435 EACH) (2) PERM MANAGEMENT ANALYST III (#49953, #49954; -11,770 EACH) (2) PERM OFFICE ASSISTANT III (#32080, #34149; -1,580 EACH) (2) PERM OFFICE ASSISTANT I (#29038, #34132; -2,026 EACH) (1) PERM OFFICE ASSISTANT IV (#37575; -2,187) (1) PERM OFFICE ASSISTANT III (#49942; -34,363) (1) PERM OFFICE ASSISTANT III (#37565; -1,726) (1) PERM OFFICE ASSISTANT III (#37556; -1,777)	(12.00)		(111,675) A	(12.00)		(111,675) A
	TOTAL BUDGET CHANGES	(12.00)	(7.00)	172,956 A	(12.00)	(7.00)	172,956 A
	BUDGET TOTALS	120.00	100.00	6,946,895 A	120.00	100.00	6,946,895 A

Detail Type: S

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 (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/329,899A; /329,899A) (/15,164B; /15,164B)			329,899	A	329,899	A
				15,164	B	15,164	B
6-002	BUDGET PREP: ADD FUNDS FOR NON-RECURRING COSTS (TAX107). (/406,000A; /406,000A)			406,000	A	406,000	A

Detail Type: S

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	
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR SUPPORT SERVICES (TAX107/AA). (-15,972A; -15,972A) ***** DETAIL OF SENATE ADJUSTMENT: OFFICE SUPPLIES (-15,972) REALLOCATED AND REDESCRIBED POSITION. SEE TAX107 SEQ. NO. 10-002.					(15,972) A	(15,972) A
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR SUPPORT SERVICES (TAX107/AA). (/15,972A; /15,972A) ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) TEMPORARY POSITIONS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). (/215,425B; /215,245B) ***** FROM TAX ADMINISTRATION SPECIAL FUND. DETAIL OF SENATE 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
	TOTAL BUDGET CHANGES			735,899 A 230,589 B			735,899 A 230,589 B
	BUDGET TOTALS	74.00 0.00	18.00 13.00	10,908,532 A 3,145,136 B	74.00 0.00	18.00 13.00	10,908,532 A 3,145,136 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	(12.00)	(7.00)	1,595,921 A	(12.00)	(7.00)	1,595,921 A
			230,589 B			230,589 B
TOTAL DEPARTMENT BUDGET CHANGES	(12.00)	(7.00)	1,826,510	(12.00)	(7.00)	1,826,510
DEPARTMENT TOTAL BUDGET	386.00	123.00	29,695,483 A	386.00	123.00	29,695,483 A
	0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B
TOTAL DEPARTMENT BUDGET	386.00	136.00	32,840,619	386.00	136.00	32,840,619

Detail Type: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/3,449,842B; /4,035,678B)			3,449,842 B			4,035,678 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-10,994,788B; /-10,994,788B)			(10,994,788) B			(10,994,788) B

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN102/BC). (-1,690,916B; /-2,580,197B) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN102/BC). (/1,690,916B; /2,580,197B) ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE 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 SENATE 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)						
	TOTAL BUDGET CHANGES	(1.00)	(2.00)	(7,807,149) B	(1.00)	(2.00)	(7,221,313) B
	BUDGET TOTALS	639.00	0.00	158,988,021 B	639.00	0.00	159,573,857 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N

Detail Type: S

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. INOUE INTERNATIONAL AIRPORT.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/171,964B; /179,427B)			171,964 B			179,427 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN104/BC). (-70,931B; /-85,544B) ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SERVICE COMPANY DEBT SAVINGS (FY20: -70,931; FY21: -85,544) \$-85,544 NON-RECURRING. SEE TRN104 SEQ. NO. 10-002.			(70,931) B			(85,544) B
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN104/BC). (/70,931B; /85,544B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 70,931; FY21: 85,544) \$85,544 NON-RECURRING. SEE TRN104 SEQ. NO. 10-001.			70,931 B			85,544 B
	TOTAL BUDGET CHANGES			171,964 B			179,427 B
	BUDGET TOTALS	31.00	0.00	8,485,590 B	31.00	0.00	8,493,053 B

Detail Type: S

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.
 (/328,247B; /377,700B) 328,247 B 377,700 B

Detail Type: S

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (/-4,666,000B; /-4,666,000B) (/-1,359,000N; /-1,359,000N)			(1,359,000) N			(1,359,000) N
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN111/BD). (/-303,775B; /-348,344B) ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SAVING COMPANY DEBT SAVINGS (FY20: -303,775; FY21: -348,344) \$-348,344 NON-RECURRING. SEE TRN111 SEQ. NO. 10-002.			(303,775) B			(348,344) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN111/BD). (/303,775B; /348,344B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 303,775; FY21: 348,344) \$348,344 NON-RECURRING. SEE TRN111 SEQ. NO. 10-001.			303,775 B			348,344 B
30-001	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). (-1.00/-91,430B; -1.00/-91,430B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AIRPORT FIREFIGHTER SR17 (#27798; -57,144) FRINGE BENEFITS (-34,286) SEE TRN114 SEQ. NO. 30-001.	(1.00)		(91,430) B	(1.00)		(91,430) B
	TOTAL BUDGET CHANGES	(1.00)		236,817 B (1,359,000) N	(1.00)		286,270 B (1,359,000) N
	BUDGET TOTALS	86.00	0.00	16,861,152 B	86.00	0.00	16,910,605 B
		0.00	0.00	N	0.00	0.00	N

Detail Type: S

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	Perm	Temp	Amt	
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (/-1,508,500B; /-1,508,500B) (/-841,500N; /-841,500N)					(841,500) N	(841,500) N
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN114/BE). (/-1,324,167B; /-1,428,352B) ***** DETAIL OF SENATE 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.					(1,324,167) B	(1,428,352) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN114/BE). (/1,324,167B; /1,428,352B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 1,324,167; FY21: 1,428,352) \$1,428,352 NON-RECURRING. SEE TRN114 SEQ. NO. 10-001.			1,324,167 B			1,428,352 B
30-001	SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). (1.00/57,144B; 1.00/57,144B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AIRPORT FIREFIGHTER SR17 (#27798; 57,144) FRINGE BENEFITS (34,286) SEE TRN111 SEQ. NO. 30-001.	1.00		91,430 B	1.00		91,430 B
	TOTAL BUDGET CHANGES	1.00		456,185 B (841,500) N	1.00		497,234 B (841,500) N
	BUDGET TOTALS	102.00	0.00	21,087,419 B	102.00	0.00	21,128,468 B
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/18,174B; /21,045B)			18,174 B			21,045 B
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Detail Type: S

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
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>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN116/BE). (/-14,464B; /-15,828B) ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SERVICE COMPANY DEBT SAVINGS (FY20: -14,464; FY21: -15,828) \$-15,828 NON-RECURRING. SEE TRN116 SEQ. NO. 10-002.</p>			(14,464) B			(15,828) B
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN116/BE). (/14,464B; /15,828B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 14,464; FY21: 15,828) \$15,828 NON-RECURRING. SEE TRN116 SEQ. NO. 10-001.</p>			14,464 B			15,828 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
30-001	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BE). (/-106,906B; /-106,906B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (#118886; -66,816) FRINGE BENEFITS (-40,090) REALLOCATED AND REDESCRIBED POSITION. SEE TRN195 SEQ. NO. 30-001.	(1.00)		(106,906) B	(1.00)		(106,906) B
	TOTAL BUDGET CHANGES	(1.00)		(88,732) B	(1.00)		(85,861) B
	BUDGET TOTALS	4.00	0.00	748,173 B	4.00	0.00	751,044 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	49,500 B	0.00	0.00	49,500 B
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Detail Type: S

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. (/647,941B; /739,905B)			647,941 B			739,905 B
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Detail Type: S

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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN131/BF). (/-149,071B; /-26,282B) ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SERVICE COMPANY DEBT SAVINGS (FY20: -149,071; FY21: -26,282) \$-26,282 NON-RECURRING. SEE TRN131 SEQ. NO. 10-002.</p>			(149,071) B			(26,282) B
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN131/BF). (/149,071B; /26,282B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 149,071; FY21: 26,282) \$26,282 NON-RECURRING. SEE TRN131 SEQ. NO. 10-001.</p>			149,071 B			26,282 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB). (-1.00/-81,235B; -1.00/-81,235B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROPERTY MANAGER IV SR22C (#121786; -50,772) FRINGE BENEFITS (-30,463) SEE TRN195 SEQ. NO. 31-001.	(1.00)		(81,235) B	(1.00)		(81,235) B
2000-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#27802; -27,132) (3) PERM AIRPORT FIRE FIGHTER (#122685, #122687, #122689; -57,144 EACH) FRINGE BENEFITS (-119,138)	(4.00)		(317,702) B	(4.00)		(317,702) B
TOTAL BUDGET CHANGES		(5.00)		249,004 B	(5.00)		340,968 B
BUDGET TOTALS		169.00	0.00	34,949,369 B	169.00	0.00	35,041,333 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/45,374B; /48,243B)			45,374 B			48,243 B
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Detail Type: S

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
10-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN133/BF). (/-6,141B; /-6,677B) ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -6,141; FY21: -6,677) \$-6,677 NON-RECURRING. SEE TRN133 SEQ. NO. 10-002.</p>			(6,141) B			(6,677) B
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN133/BF). (/6,141B; /6,677B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENT (FY20: 6,141; FY21: 6,677) \$6,677 NON-RECURRING. SEE TRN133 SEQ. NO. 10-001.</p>			6,141 B			6,677 B
	TOTAL BUDGET CHANGES			45,374 B			48,243 B
	BUDGET TOTALS	8.00	0.00	961,833 B	8.00	0.00	964,702 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/71,231B; /79,105B)			71,231 B			79,105 B
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Detail Type: S

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN135/BF). (/-32,131B; /-35,443B) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN135/BF). (/32,131B; /35,443B) ***** DETAIL OF SENATE 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
	TOTAL BUDGET CHANGES			71,231 B			79,105 B
	BUDGET TOTALS			2,129,747 B			2,137,621 B

11.00 0.00 2,129,747 B

11.00 0.00 2,137,621 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/72,148B; /80,357B)			72,148 B			80,357 B
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Detail Type: S

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN141/BF). (/-84,458B; /-91,277B) ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -84,458; FY21: -91,277) \$-91,277 NON-RECURRING. SEE TRN141 SEQ. NO. 10-002.</p>			(84,458) B			(91,277) B
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN141/BF). (/84,458B; /91,277B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 84,458; FY21: 91,277) \$91,277 NON-RECURRING. SEE TRN141 SEQ. NO. 10-001.</p>			84,458 B			91,277 B
	TOTAL BUDGET CHANGES			72,148 B			80,357 B
	BUDGET TOTALS	14.00	0.00	3,011,323 B	14.00	0.00	3,019,532 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/37,911B; /40,780B)			37,911 B			40,780 B
	TOTAL BUDGET CHANGES			37,911 B			40,780 B
	BUDGET TOTALS	7.00	0.00	877,850 B	7.00	0.00	880,719 B

Detail Type: S

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. (/39,985B; /44,037B)			39,985 B			44,037 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
10-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN151/BF). (/-114,568B; /-126,258B) ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -114,568; FY21: -126,258) \$-126,258 NON-RECURRING. SEE TRN151 SEQ. NO. 10-002.</p>			(114,568) B			(126,258) B
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN151/BF). (/114,568B; /126,258B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENTS (FY20: 114,568; FY21: 126,258) \$126,258 NON-RECURRING. SEE TRN151 SEQ. NO. 10-001.</p>			114,568 B			126,258 B
	TOTAL BUDGET CHANGES			39,985 B			44,037 B
	BUDGET TOTALS	12.00	0.00	3,066,561 B	12.00	0.00	3,070,613 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.
(/420,678B; /476,619B) 420,678 B 476,619 B

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (/-2,040,000B; /-2,040,000B)					(2,040,000) B	(2,040,000) B
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN161/BG). (/-605,748B; /-679,132B) ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SERVICES COMPANY DEBT SAVINGS (FY20: -605,748; FY21: -679,132) \$-679,132 NON-RECURRING. SEE TRN161 SEQ. NO. 10-002.					(605,748) B	(679,132) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR LEASE FINANCING PAYMENTS (TRN161/BG). (/605,748B; /679,132B) ***** DETAIL OF SENATE ADJUSTMENT: CURRENT LEASE PAYMENT (FY20: 605,748; FY21: 679,132) \$679,132 NON-RECURRING. SEE TRN161 SEQ. NO. 10-001.			605,748 B			679,132 B
	TOTAL BUDGET CHANGES			(1,619,322) B			(1,563,381) B
	BUDGET TOTALS	116.00	0.00	22,535,690 B	116.00	0.00	22,591,631 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	1,841 B	0.00	0.00	1,841 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
		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 (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/540,016B; /540,016B)			540,016 B			540,016 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN195/BG). (/-27,106,000B; /-27,106,000B)			(27,106,000) B			(27,106,000) B

Detail Type: S

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). (/2,012,074B; /2,012,074B)			(28,487,926) B			(28,487,926) B
30-001	SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BE). (/106,906B; /106,906B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST (#118886; 66,816) FRINGE BENEFITS (40,090) REALLOCATED AND REDESCRIBED POSITION. SEE TRN116 SEQ. NO. 30-001.	1.00		106,906 B	1.00		106,906 B

Detail Type: S

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
31-001	SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB). (1.00/81,235B; 1.00/81,235B) ***** DETAIL OF SENATE 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	SENATE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR RENTAL CAR FACILITY REVENUE BONDS (TRN195/BB). (/40,786,258B; /40,789,551B) ***** DETAIL OF SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE FOR AIRPORT REVENUE BONDS (TRN195/BB). (/120,390,581B; /147,633,291B) ***** DETAIL OF SENATE ADJUSTMENT: PRINCIPAL (FY20: 44,690,000; FY21: 46,805,000) INTEREST (FY20: 75,700,581; FY21: 100,828,291)			120,390,581 B			147,633,291 B
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CONTRACTS ASSISTANT I (#27252; -41,724) FRINGE BENEFITS (-25,034)	(1.00)		(66,758) B	(1.00)		(66,758) B
	TOTAL BUDGET CHANGES	1.00		106,244,312 B	1.00		133,490,315 B
	BUDGET TOTALS	132.00	1.00	433,834,124 B	132.00	1.00	461,080,127 B

Detail Type: S

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.

2-001 BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
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. (/549,788B; /633,944B)			549,788 B			633,944 B
	TOTAL BUDGET CHANGES			549,788 B			633,944 B
	BUDGET TOTALS	114.00	1.00	20,371,905 B	114.00	1.00	20,456,061 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/13,607B; /16,061B)			13,607 B			16,061 B
	TOTAL BUDGET CHANGES			13,607 B			16,061 B
	BUDGET TOTALS	6.00	0.00	1,279,755 B	6.00	0.00	1,282,209 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/63,979B; /72,381B)			63,979 B			72,381 B
	TOTAL BUDGET CHANGES			63,979 B			72,381 B
	BUDGET TOTALS	15.00	0.00	2,285,410 B	15.00	0.00	2,293,812 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/6,687B; /6,687B)			6,687 B			6,687 B
	TOTAL BUDGET CHANGES			6,687 B			6,687 B
	BUDGET TOTALS	2.00	0.00	793,376 B	2.00	0.00	793,376 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/75,529B; /86,654B)			75,529 B			86,654 B
	TOTAL BUDGET CHANGES			75,529 B			86,654 B
	BUDGET TOTALS	18.00	0.00	3,241,146 B	18.00	0.00	3,252,271 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	12,519 B	0.00	0.00	12,519 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,934B; /4,934B)			4,934 B			4,933 B
	TOTAL BUDGET CHANGES			4,934 B			4,933 B
	BUDGET TOTALS	1.00	0.00	206,158 B	1.00	0.00	206,157 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 03021000000
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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	0.00	132,006 B	1.00	0.00	132,006 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/78,382B; /89,887B)			78,382 B			89,887 B
	TOTAL BUDGET CHANGES			78,382 B			89,887 B
	BUDGET TOTALS	15.00	0.00	2,608,331 B	15.00	0.00	2,619,836 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,470B; /3,469B)			3,470 B			3,469 B
	TOTAL BUDGET CHANGES			3,470 B			3,469 B
	BUDGET TOTALS	1.00	0.00	188,223 B	1.00	0.00	188,222 B

Detail Type: S

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.

2-001 BUDGET PREP:
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
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. (/318,713B; /318,713B)			318,713 B			318,713 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN395/CB). (/-4,159,351B; /-4,159,351B)			(4,159,351) B			(4,159,351) B
TOTAL BUDGET CHANGES				(3,840,638) B	(3,840,638) B		
BUDGET TOTALS		77.00	1.00	87,980,358 B	77.00	1.00	87,980,358 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/1,031,277B; /1,231,953B)			1,031,277	B			1,231,953	B
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Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC). (/ -365,633B; / -300,000B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: -365,633; FY21: -300,000) SEE TRN501 SEQ. NO. 10-002.					(365,633) B	(300,000) B
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC). (/365,633B; /300,000B) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 365,633; FY21: 300,000) SEE TRN501 SEQ. NO. 10-001.					365,633 B	300,000 B

Detail Type: S

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
30-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD), MAUI HIGHWAYS (TRN531/DF), AND KAUAI HIGHWAYS (TRN561/DG). (/-11,958B; /-12,387B) ***** DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY20: -11,958; FY21: -12,387) 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>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS SAFETY (TRN597/AB). (/-22,140B; /-54,240B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: -22,140; FY21: -54,240) SEE TRN597 SEQ. NO. 30-001.</p>			(22,140) B			(54,240) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). (/8,001,111B; /8,244,189B) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 4,490,537; FY21: 4,536,361) 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.			8,001,111 B			8,271,189 B
	TOTAL BUDGET CHANGES			8,998,290 B			9,436,515 B
	BUDGET TOTALS	195.00	0.00	80,278,562 B	195.00	0.00	80,716,787 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/522,332B; /633,767B)			522,332 B			633,767 B
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Detail Type: S

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		
30-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD). (/6,172B; /6,422B) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 6,172; FY21: 6,422) SEE TRN501 SEQ. NO. 30-001.</p>			6,172	B	6,422	B
31-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS SAFETY (TRN597/AB). (/-32,324B; /-224B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: -32,324; FY21: -224) \$-224 NON-RECURRING. SEE TRN597 SEQ. NO. 31-001.</p>			(32,324)	B	(224)	B

Detail Type: S

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	Amt	Perm	Temp	Amt
32-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (-144,174B; -157,284B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: -144,174; FY21: -157,284) SEE TRN531 SEQ. NO. 31-001.			(144,174) B			(157,284) B
33-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (-7,354B; -5,527B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: -7,354; FY21: -5,527) SEE TRN531 SEQ. NO. 33-001.			(7,354) B			(5,527) B

Detail Type: S

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	Amt	Perm	Temp	Amt
34-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (-21,107B; /-28,893B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: -21,107; FY21: -28,893) SEE TRN531 SEQ. NO. 34-001.			(21,107) B			(28,893) B
35-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO KAUAI HIGHWAYS (TRN561/DG). (-105,955B; /-73,304B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: -105,955; FY21: -73,304) SEE TRN561 SEQ. NO. 31-001.			(105,955) B			(73,304) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Amt	Perm	Temp	Amt
36-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). (/1,318,594B; /1,328,983B) ***** DETAIL OF SENATE 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.			1,318,594 B			1,328,983 B
	TOTAL BUDGET CHANGES			1,536,184 B			1,703,940 B
	BUDGET TOTALS	131.00	0.00	16,702,491 B	131.00	0.00	16,870,247 B

Detail Type: S

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
ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
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. (/376,975B; /457,509B)			376,975 B			457,509 B
30-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF). (/2,040B; /2,054B) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 2,040; FY21: 2,054) SEE TRN501 SEQ. NO. 30-001.			2,040 B			2,054 B

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/144,174B; /157,284B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: 144,174; FY21: 157,284) SEE TRN511 SEQ. NO. 32-001.</p>			144,174 B			157,284 B
32-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/852,231B; /1,028,022B) ***** DETAIL OF SENATE 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 TRN531 SEQ. NO. 32-001.</p>			852,231 B			1,028,022 B

Detail Type: S

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
33-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/7,354B; /5,527B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: 7,354; FY21: 5,527) SEE TRN511 SEQ. NO. 33-001.			7,354 B			5,527 B
34-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/21,107B; /28,893B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: 21,107; FY21: 28,893) SEE TRN511 SEQ. NO. 34-001.			21,107 B			28,893 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
35-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DF). (/74,671B; /3,800B) ***** DETAIL OF SENATE ADJUSTMENT: EQUIPMENT (FY20: 74,671; FY21: 3,800) SEE TRN595 SEQ. NO. 35-001.			74,671 B			3,800 B		
36-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/301,027B; /213,696B) ***** DETAIL OF SENATE ADJUSTMENT: EQUIPMENT (FY20: 301,027; FY21: 213,696) SEE TRN595 SEQ. NO. 36-001.			301,027 B			213,696 B		
TOTAL BUDGET CHANGES						1,779,579 B			1,896,785 B
BUDGET TOTALS				89.00	1.00	17,875,648 B	89.00	1.00	17,992,854 B

Detail Type: S

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
		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. (/229,286B; /279,530B)			229,286 B			279,530 B
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Detail Type: S

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	Perm	Temp
30-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG). (/3,746B; /3,911B) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY20: 3,746; FY21: 3,911) SEE TRN501 SEQ. NO. 30-001.				
				3,746	B
					3,911
					B
31-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO KAUAI HIGHWAYS (TRN561/DG). (/105,955B; /73,304B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: 105,955; FY21: 73,304) SEE TRN511 SEQ. NO. 35-001.				
				105,955	B
					73,304
					B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). (/1,476,617B; /1,532,808B) ***** DETAIL OF SENATE 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.			1,476,617 B			1,532,808 B
	TOTAL BUDGET CHANGES			1,815,604 B			1,889,553 B
	BUDGET TOTALS	51.00	0.00	9,147,201 B	51.00	0.00	9,221,150 B

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	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	

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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 (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/445,674B; /445,674B)			445,674 B			445,674 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB). (/-11,500,000B; /-11,500,000B)			(11,500,000) A			(11,500,000) A

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/ -4,244B; / -4,244B) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-4,244) SEE TRN595 SEQ. NO. 10-002.			(4,244)	N	(4,244)	N
10-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/4,244N; /4,244N) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (4,244) SEE TRN595 SEQ. NO. 10-001.			4,244	N	4,244	N

Detail Type: S

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	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). (/-8,001,111B; /-8,244,189B) ***** DETAIL OF SENATE 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.</p>			(8,001,111) B			(8,271,189) B
31-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/-200,000B; /-200,000B) ***** DETAIL OF SENATE ADJUSTMENT: EQUIPMENT (FY21: -200,000) MOTOR VEHICLES (FY20: -200,000) SEE TRN597 SEQ. NO. 32-001.</p>			(200,000) B			(200,000) B

Detail Type: S

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
32-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). (/-1,318,594B; /-1,328,983B) ***** DETAIL OF SENATE ADJUSTMENT: EQUIPMENT (FY20: -833,336; FY21: -744,058) MOTOR VEHICLES (FY20: -485,258; FY21: -584,925) SEE TRN511 SEQ. NO. 36-001.</p>			(1,318,594) B			(1,328,983) B
33-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/-852,231B; /-1,028,022B) ***** DETAIL OF SENATE 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.</p>			(852,231) B			(1,028,022) B

Detail Type: S

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	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). (/-1,476,617B; /-1,532,808B) ***** DETAIL OF SENATE 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.			(1,476,617) B			(1,532,808) B
35-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DF). (/-74,671B; /-3,800B) ***** DETAIL OF SENATE 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. 35-001.			(852,231) B			(1,028,022) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
36-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-301,027B; /-213,696B) ***** DETAIL OF SENATE ADJUSTMENT: EQUIPMENT (FY20: -301,027; FY21: -213,696) SEE TRN531 SEQ. NO. 36-001.			(301,027) B			(213,696) B
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE PROGRAM (TRN595/DB). ***** DETAIL OF SENATE ADJUSTMENT: SPECIAL MAINTENANCE (-70,000,000)			(70,000,000) B			(70,000,000) B
	TOTAL BUDGET CHANGES			(11,500,000) A (82,556,137) B			(11,500,000) A (83,157,046) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		112.00	5.00	87,875,954 B	112.00	5.00	87,275,045 B
		0.00	1.00	7,207,918 N	0.00	1.00	7,207,918 N

Detail Type: S

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.
(/123,533B; /123,533B) 123,533 B 123,533 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN597/AB).				
				(153,747) N	(153,747) N
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). (/-6,132P; /-6,132P) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-6,132) SEE TRN597 SEQ. NO. 10-002.				
				(6,132) P	(6,132) P

Detail Type: S

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
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	
10-002	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). (/6,132P; /6,132P) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (6,132) SEE TRN595 SEQ. NO. 10-001.</p>						
						6,132 P	6,132 P
30-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS SAFETY (TRN597/AB). (/22,140B; /54,240B) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: 22,140; FY21: 54,240) SEE TRN501 SEQ. NO. 31-001.</p>					22,140 B	54,240 B

Detail Type: S

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
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	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS SAFETY (TRN597/AB). (/32,324B; /224B)</p> <p>***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: 32,324; FY21: 224)</p> <p>\$224 NON-RECURRING.</p> <p>SEE TRN511 SEQ. NO. 31-001.</p>			32,324	B	224	B
32-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/200,000B; /200,000B)</p> <p>***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (200,000)</p> <p>SEE TRN595 SEQ. NO. 31-001.</p>			200,000	B	200,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN597/AB). (/17,842N; /17,842N) ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFITS (17,842)			17,842 N			17,842 N
TOTAL BUDGET CHANGES				377,997 B (135,905) N			377,997 B (135,905) N
BUDGET TOTALS		31.20	0.00	10,950,851 B	31.20	0.00	10,950,851 B
		6.00	0.00	3,835,546 N	6.00	0.00	3,835,546 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P

Detail Type: S

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
 ACT 160, SESSION LAWS OF HAWAII 2015.

 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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/483,776B; /485,450B)			483,776 B			485,450 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN995/AA). (/-702,925B; /-702,925B) (/-200,000N; /-200,000N)			(702,925) B (200,000) N			(702,925) B (200,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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). (/-25,000B; /-25,000B) (/-314,443R; /-314,443R)				
				(25,000) B	(25,000) B
				(314,443) R	(314,443) R
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE (TRN995/AA). (/2,831,117N; /2,973,844N) ***** DETAIL OF SENATE 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: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(244,149) B			(242,475) B
				2,631,117 N			2,773,844 N
				(314,443) R			(314,443) 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	423,067 R	0.00	0.00	423,067 R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	(6.00)	(2.00)	26,772,834 B	(6.00)	(2.00)	55,194,828 B
			294,712 N			437,439 N
			(314,443) R			(314,443) R
TOTAL DEPARTMENT BUDGET CHANGES	(6.00)	(2.00)	15,253,103	(6.00)	(2.00)	43,817,824
DEPARTMENT TOTAL BUDGET						
	2,300.20	12.00	1,073,683,733 B	2,300.20	12.00	1,102,105,727 B
	7.00	1.00	30,513,148 N	7.00	1.00	30,655,875 N
	0.00	0.00	423,067 R	0.00	0.00	423,067 R
	0.80	0.00	754,989 P	0.80	0.00	754,989 P
TOTAL DEPARTMENT BUDGET	2,308.00	13.00	1,105,374,937	2,308.00	13.00	1,133,939,658

Detail Type: S

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: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
2-001	BUDGET PREP: ADD (52.75) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. ***** NON-RECURRING.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,312,686A; /23,088,845A) (/2,187,526B; /2,676,700B) (/215,455W; /254,131W)			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: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
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
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH100). (/-2,775,000A; /-2,775,000A) ***** UOH100/AE (-75,000) UOH100/JJ (-2,700,000)			(2,775,000) A			(2,775,000) A
10-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO BETTER REFLECT CURRENT OPERATIONS (UOH100/AA). (/W; /-12,000,000W) ***** FROM RESEARCH AND TRAINING REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-12,000,000) SEE UOH100 SEQ. NO. 10-002.						
				(12,000,000) W			(12,000,000) W

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER 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	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO BETTER REFLECT CURRENT OPERATIONS (UOH100/AA). (/W; /12,000,000W) ***** FROM RESEARCH AND TRAINING REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (12,000,000)</p> <p>SEE UOH100 SEQ. NO. 10-001.</p>			12,000,000	W		12,000,000
11-001	<p>SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO BETTER REFLECT CURRENT OPERATIONS (UOH100/AA). (/B; /-30,000,000B) ***** FROM TUITION AND FEES SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: SPECIAL FUND EXPENDITURE CEILING (-30,000,000)</p> <p>SEE UOH100 SEQ. NO. 11-002.</p>			(30,000,000)	B		(30,000,000)

Detail Type: S

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	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO BETTER REFLECT CURRENT OPERATIONS (UOH100/AA). (/B; /30,000,000B) ***** FROM TUITION AND FEES SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (30,000,000) SEE UOH100 SEQ. NO. 11-002.			30,000,000 B			30,000,000 B
20-001	SENATE ADJUSTMENT: TRADE-OFF (10.5) PERMANENT POSITIONS FROM ORGANIZED RESEARCH (UOH100/AH) AND INSTRUCTION (UOH100/AB) TO STUDENT SERVICES (UOH100/AE). (/A; -5.00/A) (/B; -5.50/B) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM INSTRUCTIONAL & STUDENT SUPPORT (#78210, #77720; A) (1) PERM INSTITUTIONAL SUPPORT (#78148; A) (1) PERM ATHLETICS (#77568; A) (1) PERM ASSISTANT ATHLETIC DIRECTOR (#443; A) (5.5) PERM GRADUATE ASSISTANT (#99060, #99061F, #99062F, #99063F, #99064F, #99065F, #99066F, #99067F, #99068F, #99069F, #99070F; B) SEE UOH100 SEQ. NO. 20-002.	(5.00)		A	(5.00)		A
		(5.50)		B	(5.50)		B

Detail Type: S

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
20-002	SENATE ADJUSTMENT: TRADE-OFF (10.5) PERMANENT POSITIONS FROM ORGANIZED RESEARCH (UOH100/AH) AND INSTRUCTION (UOH100/AB) TO STUDENT SERVICES (UOH100/AE). (/A; 5.00/A) (/B; 5.50/B)	5.00		A	5.00		A
	***** DETAIL OF SENATE ADJUSTMENT: (2) PERM INSTRUCTIONAL & STUDENT SUPPORT (#78210, #77720; A) (1) PERM INSTITUTIONAL SUPPORT (#78148; A) (1) PERM ATHLETICS (#77568; A) (1) PERM ASSISTANT ATHLETIC DIRECTOR (#443; A) (5.5) PERM GRADUATE ASSISTANT (#99060, #99061F, #99062F, #99063F, #99064F, #99065F, #99066F, #99067F, #99068F, #99069F, #99070F; B)	5.50		B	5.50		B
	SEE UOH100 SEQ. NO. 20-001.						
30-001	SENATE 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. (2.00/200,000A; 2.00/200,000A)	2.00		200,000 A	2.00		200,000 A
	***** DETAIL OF SENATE ADJUSTMENT: (2) PERM ACADEMIC SUPPORT (#99611F, #99612F; 50,000 EACH) LAB OPERATION EXPENSES (100,000)						
	SEE UOH210 SEQ. NO. 30-001.						

Detail Type: S

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
31-001	<p>SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR NA PUA NOEAU. (1.00/82,491A; 1.00/82,491A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACADEMIC SUPPORT (#79854; 82,491) SEE UOH900 SEQ. NO. 30-001.</p>	1.00		82,491 A	1.00		82,491 A
2000-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY PRESS (UOH100). ***** DETAIL OF SENATE ADJUSTMENT: UNIVERSITY PRESS (-545,277)</p>			(545,277) A			(545,277) A

Detail Type: S

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
2001-001	SENATE ADJUSTMENT: REDUCE (29.94) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100).	(22.69)		A	(22.69)		A
		(6.00)		B	(6.00)		B
	***** DETAIL OF SENATE ADJUSTMENT: (0.85) PERM ASSOCIATE PROF, UHM 11-MO (#0070170; A) (0.25) PERM ASSOCIATE PROF, UHM, 9-MO (#0082183; A) (1) PERM ASSOCIATE SPECIALIST, UHM, 11-MO (#0082377; A) (1.39) PERM ASSISTANT RESEARCHER, 11-MO (#0082574, #0084799; A) (3) PERM ASSISTANT SPECIALIST, UHM, 11-MO (#0082637, #0083222, #0085736; A) (3) PERM ASSISTANT VICE CHANCELLOR, UHM (#0089500, #0089271, #0089506; A) (0.5) PERM GRADUATE ASSISTANT, 9-MO (#0088652; A) (1) PERM INSTITUTIONAL SUPPORT (#0081666; A) (1) PERM INSTRUCTOR & STUDENT SUPPORT (#0080661; A) (1) PERM INSTRUCTOR, UHM, 9-MO (#0084264; A) (3) PERM JUNIOR SPECIALIST, UHM, 11-MO (#0082864, #0083641, #0070086; A) (0.5) PERM LIBRARIAN II, UHM, 11-MO (#0086271; A) (1) PERM LIBRARIAN V, UHM, 11-MO (#0082676; A) (1) PERM PROFESSOR, UHM, 11-MO (#0084129; A) (1) PERM PROFESSOR, UHM, 9-MO (#0085100; A) (1) PERM RESEARCH SUPPORT (#0078788; A) (2) PERM RESEARCHER, 11-MO (#0088660, #0082010; A) (0.2) PERM SPECIALIST, UHM, 11-MO (#0082550; A) (3) PERM ENTERPRISE OPERATIONS (#0081294, #0080380, #0079251; B) (0.5) PERM GRADUATE ASSISTANT, 9-MO (#0082266; B) (0.5) PERM MANOA 11-MO FACULTY (#0084074; B) (1) PERM UH COMPUTER SPECIALIST 1 (#0098795F; B) (1) PERM COUNTY EXTENSION AGENT 1 (#0082758, #0082758; N) (0.25) PERM ALLIED HEALTH AND SAFETY (#0081877; W)	(1.00)		N	(1.00)		N
		(.25)		W	(.25)		W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2002-001	SENATE ADJUSTMENT: REDUCE (121) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF SENATE ADJUSTMENT: (121) PERM RESEARCHER POSITIONS (-12,974,614)				(121.00)		(12,974,614) A
	TOTAL BUDGET CHANGES	(19.69)		16,274,900 A	(140.69)		7,076,445 A
		(6.00)		2,187,526 B	(6.00)		2,676,700 B
		(1.00)			(1.00)		
			(.25)	215,455 W		(.25)	254,131 W
	BUDGET TOTALS	3,234.19	47.25	234,011,413 A	3,113.19	47.25	224,812,958 A
		375.25	2.00	363,217,455 B	375.25	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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,792,947A; /2,187,225A) (/200,000B; /200,000B) (/158,094W; /158,094W)				
				1,792,947	A
				200,000	B
				158,094	W
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE FOR JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/1,021,453W; /1,021,453W) ***** \$240,000 FROM REAL PROPERTY AND FACILITIES USE REVOLVING FUND. \$781,453 FROM RESEARCH AND TRAINING REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: EXPENDITURE CEILING (1,021,453)				
				1,021,453	W
				1,021,453	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTRUCTIONAL SUPPORT (#0079483)	(1.00)		A	(1.00)		A
	TOTAL BUDGET CHANGES	(1.00)		1,792,947 A 200,000 B	(1.00)		2,187,225 A 200,000 B
				1,179,547 W			1,179,547 W
	BUDGET TOTALS	217.60	3.50	20,000,817 A	217.60	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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
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. (/2,981,692A; /3,544,312A)			2,981,692	A	3,544,312	A
	(/205,336B; /250,350B)			205,336	B	250,350	B
	(/19,165W; /21,149W)			19,165	W	21,149	W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH210/JJ). (/-300,000A; /-300,000A)			(300,000)	A	(300,000)	A

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
30-001	<p>SENATE 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. (-2.00/-200,000A; -2.00/-200,000A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM ACADEMIC SUPPORT (#99611F, #99612F; -50,000 EACH) LAB EXPENSE (-100,000) SEE UOH100 SEQ. NO. 30-001.</p>	(2.00)		(200,000) A	(2.00)		(200,000) A
31-001	<p>SENATE ADJUSTMENT: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM) FOR NA PUA NOEAU. (2.00/A; /A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY SPECIALIST (#79858; 53,307) (1) PERM INSTITUTIONAL SUPPORT (#79855; 34,324) SEE UOH900 SEQ. NO. 30-001.</p>	2.00		87,631 A	2.00		87,631 A

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (49.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, HILO (UOH210).						
		(42.00)		B	(42.00)		B
	***** DETAIL OF SENATE ADJUSTMENT: (6) PERM ACADEMIC SUPPORT (#0092602F, #0092607F, #0092608F, #0092609F, #0092610F, #80501; B) (1) PERM ACCOUNT CLERK III (#900503; B) (1) PERM ASSOCIATE SPECIALIST, 11-MO (#73327; B) (3) PERM ASSOCIATE PROFESSOR, 11-MO (#73332, #73335, #73382; B) (1) PERM ASSOCIATE PROFESSOR, 9-MO (#73337; B) (8) PERM ASSISTANT PROFESSOR, 11-MO (#73340, #73329, #73334, #73376, #73377, #73387, #73330, #73379; B) (9) PERM ASSISTANT PROFESSOR, 9-MO (#73356, #73368, #73343, #73344, #73341, #73342, #73345, #73367 #73404; B) (1) PERM ASSISTANT SPECIALIST, 11-MO (#73380; B) (1) PERM CLERK IV (#0099106F; B) (1) PERM CLERK STENOGRAPHER II (#32509; B) (1) PERM INSTRUCTOR AND STUDENT SUPPORT (#80355; B) (1) PERM INSTRUCTOR, 9-MO (#0092606F; B) (2) PERM JANITOR II (#50095, #50096; B) (4) PERM JUNIOR SPECIALIST, 11-MO (#73331, #73355, #73354, #73381; B) (1) PERM REGISTERED NURSE III (#0099105F; B) (1) PERM SPECIALIST, 11-MO (#73357; B) (1) PERM ASSOCIATE DIRECTOR OF MAUNA KEA MGMT (#0090612F; W) (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)						
		(8.00)		W	(8.00)		W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2002-001	SENATE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR NORTH HAWAII EDUCATION RESOURCE CENTER FROM UNIVERSITY OF HAWAII, HILO (UOH210). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DIRECTOR (#89475; -60,00) (1) PERM SECRETARY (#900470; -35,393) (1) ACADEMIC SUPPORT (#78649; -52,366) (1) BUILDING AND GROUNDS UTILITY WORKER (#900546; -42,461) (1) BUILDING AND GROUNDS CUSTODIAN (#900545; -38,169) (1) JUNIOR SPECIALIST (#73400; -67,467) OTHER CURRENT EXPENSES (-103,357) PAYROLL SHORTFALL (54,579)	(6.00)		(344,634) A	(6.00)		(344,634) A
	TOTAL BUDGET CHANGES	(6.00)		2,224,689 A	(6.00)		2,787,309 A
		(42.00)		205,336 B	(42.00)		250,350 B
		(8.00)		19,165 W	(8.00)		21,149 W
	BUDGET TOTALS	547.25	7.00	37,334,650 A	547.25	7.00	37,897,270 A
		39.00	0.00	46,848,430 B	39.00	0.00	46,893,444 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		0.50	0.00	7,438,008 W	0.50	0.00	7,439,992 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
ACT 160, SESSION LAWS OF HAWAII 2015.

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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
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
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,482,096A; /1,752,906A) (/165,913B; /202,285B) (/6,818W; /7,524W)			1,482,096 A		1,752,906 A	
				165,913 B		202,285 B	
				6,818 W		7,524 W	
10-001	SENATE 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). (/-270,000B; /-270,000B) ***** DETAIL OF SENATE ADJUSTMENT: EB5-LOAN (-270,000) SEE UOH700 SEQ. NO. 10-002.			(270,000) B		(270,000) B	

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER 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	<p>SENATE 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). (/270,000B; /270,000B)</p> <p>***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (270,000)</p> <p>SEE UOH700 SEQ. NO. 10-001.</p>			270,000 B			270,000 B
30-001	<p>SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR NA PUA NOEAU. (1.00/44,724A; 1.00/44,724A)</p> <p>***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTRUCTIONAL SUPPORT (#79856; 44,724)</p> <p>SEE UOH900 SEQ. NO. 30-001.</p>	1.00		44,724 A	1.00		44,724 A

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: REDUCE (7.5) TEMPORARY POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF SENATE 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 (-235,319)		(7.50)	(627,518) B		(7.50)	(627,518) B
2001-001	SENATE ADJUSTMENT: ADD (7.5) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF SENATE 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) (1) PERM OFFICE ASSISTANT IV (#99819F; 27,756) (1) PERM INSTITUTIONAL SUPPORT (#77031T; 47,424) (1) PERM INSTITUTIONAL SUPPORT (#77652T; 65,108) (0.5) PERM ASSISTANT PROFESSOR, 9-MO (#76307T; 25,000)	7.50		392,199 A	7.50		392,199 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
	TOTAL BUDGET CHANGES	8.50		1,919,019 A	8.50		2,189,829 A
			(7.50)	(461,605) B		(7.50)	(425,233) B
				6,818 W			7,524 W
	BUDGET TOTALS	248.70	1.50	18,333,215 A	248.70	1.50	18,604,025 A
		0.00	0.00	20,317,205 B	0.00	0.00	20,353,577 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: S

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 ACT 160, SESSION LAWS OF HAWAII 2015.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/11,113,791A; /13,374,596A) (/556,387B; /678,361B) (/26,111W; /28,815W)			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). (/-435,260A; /-435,260A)			(435,260)	A	(435,260)	A

Detail Type: S

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
31-001	<p>SENATE ADJUSTMENT: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UH SYSTEMS (UOH900/JJ) TO UH COMMUNITY COLLEGES (UOH800/NN) FOR NA PUA NOEAU. (2.00/107,396A; 2.00/107,396A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTRUCTIONAL SUPPORT, KAUAI (#79857; 54,235) (1) PERM INSTRUCTIONAL SUPPORT, MAUI (#79858; 53,161) SEE UOH900 SEQ. NO. 31-001.</p>	2.00		107,396 A	2.00		107,396 A
101-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR REVOLVING FUND CEILING INCREASES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). (/1,000,000W; /1,000,000W) ***** DETAIL OF SENATE ADJUSTMENT: RESEARCH AND TRAINING REVOLVING FUND CEILING (500,000) COMMERCIAL ENTERPRISES REVOLVING FUND CEILING (500,000)</p>						
				1,000,000 W			1,000,000 W

Detail Type: S

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
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII PROMISE PROGRAM PURSUANT TO ACT 14, SESSION LAWS OF HAWAII 2018 (UOH800/NN). ***** DETAIL OF SENATE ADJUSTMENT: HAWAII PROMISE PROGRAM (700,000)				
				700,000	A
				700,000	A
2002-001	SENATE ADJUSTMENT: REDUCE (12.5) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: (10) PERM INSTITUTIONAL SUPPORT (#98665F, #98670F, #98671F, #99701F, #99702F, #99704F, #99705F, #99706F, #99708F, #99709F A) (1.50) PERM INSTRUCTOR AND STUDENT SUPPORT (#96660F, #96687F A) (1) PERM INSTITUTIONAL SUPPORT (#96686F B)	(11.50)			A
				(11.50)	
		(1.00)			B
				(1.00)	
					B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2003-001	SENATE ADJUSTMENT: ADD (9) PERMANENT POSITIONS AND FUNDS FOR NORTH HAWAII EDUCATION RESOURCE CENTER FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DIRECTOR (#89475; 103,008) (1) PERM SECRETARY (#900470; 39,720) (1) ACADEMIC SUPPORT (#78649; 38,750) (1) BUILDING AND GROUNDS UTILITY WORKER (#900546; 44,689) (1) BUILDING AND GROUNDS CUSTODIAN (#900545; 40,176) (1) JUNIOR SPECIALIST (#73400; 71,856) (1) MEDIA/INFORMATION TECHNOLOGY SPECIALIST (65,000) (1) LAB COORDINATOR (52,000) (1) SITE/PROGRAM COORDINATOR (62,000) OTHER CURRENT EXPENSES (153,357)	9.00		670,556 A	9.00		670,556 A
	TOTAL BUDGET CHANGES	(.50)		12,156,483 A	(.50)		14,417,288 A
		(1.00)		556,387 B	(1.00)		678,361 B
				1,026,111 W			1,028,815 W
	BUDGET TOTALS	1,905.50	54.50	150,311,260 A	1,905.50	54.50	152,572,065 A
		33.00	0.00	100,508,863 B	33.00	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: S

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: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/43,068A; /48,179A) (/300,000B; /400,000B)			43,068 A			48,179 A
				300,000 B			400,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR UNIVERSITY OF HAWAII, AQUARIA (UOH881). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACADEMIC SUPPORT (#0081077)	(1.00)		A	(1.00)		A
	TOTAL BUDGET CHANGES	(1.00)		43,068 A 300,000 B	(1.00)		48,179 A 400,000 B
	BUDGET TOTALS	12.00	0.00	758,030 A	12.00	0.00	763,141 A
		7.00	0.00	3,417,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W

Detail Type: S

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 (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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. (/2,353,756A; /2,492,810A) (/70,294B; /85,704B) (/125,550W; /138,549W)			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). (/-150,000A; /-150,000A)			(150,000) A		(150,000) A

Detail Type: S

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
31-001	SENATE ADJUSTMENT: TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR NA PUA NOEAU. (-6.00/-322,242A; -6.00/-322,242A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACADEMIC SUPPORT (#79854; -82,491) (1) PERM INFORMATION TECHNOLOGY SPECIALIST (#79858; -53,307) (1) PERM INSTITUTIONAL SUPPORT (#79855; -34,324) (1) PERM INSTITUTIONAL SUPPORT (#79856; -44,724) (1) PERM INSTITUTIONAL SUPPORT (#79857; -54,235) (1) PERM INSTITUTIONAL SUPPORT (#79858; -53,161) SEE UOH100 SEQ. NO. 31-001, UOH210 SEQ. NO 31-001, UOH700 SEQ. NO. 30-001, AND UOH800 SEQ. NO. 31-001.	(6.00)		(322,242) A	(6.00)		(322,242) A
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF SENATE ADJUSTMENT: OPERATING BUDGET (-43,577,164)			(43,577,164) A			(43,577,164) A

Detail Type: S

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
2001-001	SENATE ADJUSTMENT: REDUCE (22) POSITIONS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).	(3.00)		A	(3.00)		A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE FISCAL AND SUPPORT SPECIALIST (#78338; A) (2) PERM INSTITUTIONAL SUPPORT (# 95825F, #95826F; A) (7) PERM ACADEMIC SUPPORT (# 93946F, #93947F, #93949F, #93950F, #93951F, #93952F, #93953F; B) (7) PERM FACILITIES PLANNING AND DESIGN (#93926F, #93927F, #93928F, #93929F, #93930F, #93931F, #93932F; 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) (1) PERM RESEARCH ANALYST (#80269; N)	(18.00)		B	(18.00)		B
	*****	(1.00)		N	(1.00)		N
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT FOR PERFORMANCE BASED BUDGETING (UOH900).			(3,880,818) A			
	***** DETAIL OF SENATE ADJUSTMENT: PERFORMANCE BASED BUDGETING (FY20: 3,880,818)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
2003-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF SENATE ADJUSTMENT: PRESIDENT'S OFFICE (815,950) BOARD OF REGENTS (997,889) VICE PRESIDENT, ACADEMIC PLANNING AND POLICY (2,628,961) VICE PRESIDENT, ADMINISTRATION (6,547,638) VICE PRESIDENT, BUDGET AND FINANCE/CHIEF FINANCE OFFICER (5,318,528) VICE PRESIDENT, LEGAL AFFAIRS/UNIVERSITY GENERAL COUNSEL (1,855,058) VICE PRESIDENT, RESEARCH AND INNOVATION (5,138,108) VICE PRESIDENT, INFORMATION TECHNOLOGY/CHIEF INFORMATION OFFICER (12,673,702) CAREER AND TECHNICAL EDUCATION (571,375) OTHER SYSTEM OPERATING (1,054,829)			37,602,038 A			37,602,038 A
	TOTAL BUDGET CHANGES	(9.00)		(7,974,430) A	(9.00)		(3,954,558) A
		(18.00)		70,294 B	(18.00)		85,704 B
		(1.00)		N	(1.00)		N
				125,550 W			138,549 W
	BUDGET TOTALS	455.00	1.00	46,215,986 A	455.00	1.00	50,235,858 A
		13.00	0.00	17,214,396 B	13.00	0.00	17,229,806 B
		3.00	4.00	1,094,875 N	3.00	4.00	1,094,875 N
		15.00	0.00	17,364,423 W	15.00	0.00	17,377,422 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: UOH

EXPLANATION	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	(28.69)		26,436,676	A	(149.69)		24,751,717	A
	(67.00)	(7.50)	3,057,938	B	(67.00)	(7.50)	3,865,882	B
	(2.00)			N	(2.00)			N
	(8.25)		2,572,646	W	(8.25)		2,629,715	W
TOTAL DEPARTMENT BUDGET CHANGES	(105.94)	(7.50)	32,067,260		(226.94)	(7.50)	31,247,314	
DEPARTMENT TOTAL BUDGET	6,620.24	115.75	507,944,312	A	6,499.24	115.75	506,259,353	A
	467.25	2.00	579,482,439	B	467.25	2.00	580,290,383	B
	80.56	4.00	13,642,735	N	80.56	4.00	13,642,735	N
	43.50	0.00	107,471,442	W	43.50	0.00	107,528,511	W
TOTAL DEPARTMENT BUDGET	7,211.55	121.75	1,208,540,928		7,090.55	121.75	1,207,720,982	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	35,673.24	2,804.90	7,512,285,586	A	35,673.24	2,804.90	7,512,285,586	A
	6,918.68	223.25	2,928,155,283	B	6,918.68	223.25	2,928,155,283	B
	2,440.41	388.42	2,807,426,012	N	2,440.41	388.42	2,807,426,012	N
	0.00	0.00	2,397,510	R	0.00	0.00	2,397,510	R
	20.00	3.00	2,209,721	S	20.00	3.00	2,209,721	S
	88.00	12.00	440,273,524	T	88.00	12.00	440,273,524	T
	231.56	58.50	79,632,313	U	231.56	58.50	79,632,313	U
	327.65	131.50	446,005,830	W	327.65	131.50	446,005,830	W
	108.00	0.00	18,009,878	X	108.00	0.00	18,009,878	X
	0.00	0.00		V	0.00	0.00		V
	411.25	314.14	201,684,452	P	411.25	314.14	201,684,452	P
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	121.77	(44.13)	356,236,807	A	11.77	(44.13)	579,204,186	A
	(99.50)	(45.75)	384,339,984	B	(100.50)	(45.75)	429,794,462	B
	(105.91)	(77.17)	37,300,660	N	(105.91)	(88.17)	(10,554,832)	N
			(1,814,443)	R			(1,814,443)	R
				S				S
	(2.00)		(3,631,894)	T	(2.00)		(3,634,985)	T
	1.00	(2.00)	820,011	U	1.00	(2.00)	823,789	U
	(6.75)	(3.50)	21,128,230	W	(6.75)	(3.50)	21,235,386	W
	(1.00)		(1,330,266)	X	(1.00)		(1,330,266)	X
				V				V
	(3.05)	(48.00)	16,949,538	P	(3.05)	(66.00)	(7,695,477)	P
GRAND TOTAL CHANGES	(95.44)	(220.55)	809,998,627		(206.44)	(249.55)	1,006,027,820	
GRAND TOTAL BUDGET	35,795.01	2,760.77	7,868,522,393	A	35,685.01	2,760.77	8,091,489,772	A
	6,819.18	177.50	3,312,495,267	B	6,818.18	177.50	3,357,949,745	B
	2,334.50	311.25	2,844,726,672	N	2,334.50	300.25	2,796,871,180	N
	0.00	0.00	583,067	R	0.00	0.00	583,067	R
	20.00	3.00	2,209,721	S	20.00	3.00	2,209,721	S
	86.00	12.00	436,641,630	T	86.00	12.00	436,638,539	T
	232.56	56.50	80,452,324	U	232.56	56.50	80,456,102	U
	320.90	128.00	467,134,060	W	320.90	128.00	467,241,216	W
	107.00	0.00	16,679,612	X	107.00	0.00	16,679,612	X
	0.00	0.00		V	0.00	0.00		V
	408.20	266.14	218,633,990	P	408.20	248.14	193,988,975	P
GRAND TOTAL BUDGET	46,123.35	3,715.16	15,248,078,736		46,012.35	3,686.16	15,444,107,929	