
A BILL FOR AN ACT

RELATING TO THE STATE BUDGET.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF HAWAII:

1 PART I

2 SECTION 1. This Act shall be known and may be cited as the
3 Supplemental Appropriations Act of 2020.

4 PART II

5 SECTION 2. This part amends Act 5, Session Laws of Hawaii
6 2019, and other appropriations and authorizations effective
7 during fiscal biennium 2019-2021.

8 SECTION 3. Part II of Act 5, Session Laws of Hawaii 2019,
9 is amended by amending section 3 to read as follows:

10 "SECTION 3. APPROPRIATIONS. The following sums, or so
11 much thereof as may be sufficient to accomplish the purposes and
12 programs designated herein, are hereby appropriated or
13 authorized, as the case may be, from the means of financing
14 specified to the expending agencies designated for the fiscal
15 biennium beginning July 1, 2019, and ending June 30, 2021. The
16 total expenditures and the number of positions in each fiscal
17 year of the biennium shall not exceed the sums and the position



- 1 ceilings indicated for each fiscal year, except as provided
- 2 elsewhere in this Act or as provided by general law.



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1	A.	ECONOMIC DEVELOPMENT					
2	1.	BED100 - STRATEGIC MARKETING AND SUPPORT					
3				10.00*		10.00*	
4				1.00#		1.00#	
5		OPERATING	BED	2,585,988A		2,570,997A	
6						<u>2,670,997A</u>	
7			BED	1,821,915W		1,821,915W	
8			BED	700,000P		700,000P	
9							
10	2.	BED105 - CREATIVE INDUSTRIES DIVISION					
11				14.00*		14.00*	
12						<u>13.00*</u>	
13				1.00#		1.00#	
14		OPERATING	BED	1,815,093A		1,815,093A	
15						<u>1,750,617A</u>	
16			BED	30,000B		30,000B	
17							
18	3.	BED107 - FOREIGN TRADE ZONE					
19				16.00*		16.00*	
20		OPERATING	BED	2,438,062B		2,445,180B	
21							
22	4.	BED142 - GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT					
23				26.00*		26.00*	
24						<u>25.00*</u>	
25				1.00#		1.00#	
26		OPERATING	BED	2,326,258A		2,326,258A	
27						<u>2,294,002A</u>	
28							
29	5.	BED113 - TOURISM					
30				3.00*		3.00*	
31				29.00#		29.00#	
32		OPERATING	BED	141,483,409B		141,483,409B	
33							
34	6.	AGR101 - FINANCIAL ASSISTANCE FOR AGRICULTURE					
35				8.00*		8.00*	
36		OPERATING	AGR	1,280,984B		1,280,984B	
37						<u>2,080,984B</u>	
38			AGR	5,500,000W		5,500,000W	
39							
40	7.	AGR122 - PLANT PEST AND DISEASE CONTROL					
41				78.00*		78.00*	
42						<u>71.00*</u>	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		OPERATING	AGR	5,721,147A			[5,726,907A]
2							<u>5,289,694A</u>
3				46.00*			46.00*
4			AGR	8,784,690B			8,796,810B
5			AGR	512,962T			512,962T
6			AGR	212,095U			212,095U
7			AGR	50,360W			50,360W
8				2.00#			2.00#
9			AGR	528,412P			[528,412P]
10							<u>2,914,728P</u>
11							
12	8.	AGR131 - RABIES QUARANTINE					
13				34.32*			34.32*
14				1.00#			1.00#
15		OPERATING	AGR	3,933,400B			3,945,522B
16							
17	9.	AGR132 - ANIMAL DISEASE CONTROL					
18				22.68*			[22.68*]
19							<u>21.68*</u>
20		OPERATING	AGR	1,613,389A			[1,614,083A]
21							<u>1,538,651A</u>
22				3.00*			3.00*
23			AGR	145,074B			145,074B
24				3.00#			3.00#
25			AGR	438,438P			438,438P
26							
27	10.	LNR172 - FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT					
28				27.00*			[27.00*]
29							<u>29.00*</u>
30				8.00#			[8.00#]
31							<u>5.00#</u>
32		OPERATING	LNR	3,566,192A			[3,570,330A]
33							<u>3,533,622A</u>
34			LNR	2,455,475B			2,455,475B
35				1.00*			1.00*
36			LNR	3,577,901P			[877,901P]
37							<u>935,000P</u>
38							
39	11.	AGR151 - QUALITY AND PRICE ASSURANCE					
40				17.00*			[17.00*]
41							<u>15.00*</u>
42		OPERATING	AGR	1,463,935A			[1,463,935A]



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						<u>1,313,455A</u>	
				2.00*		2.00*	
			AGR	382,593B		383,593B	
			AGR	300,000T		300,000T	
				10.00#		10.00#	
			AGR	599,020W		601,859W	
			AGR	138,624P		138,624P	
		12. AGR171 - AGRICULTURAL DEVELOPMENT AND MARKETING					
				13.00*		13.00*	
						12.00*	
		OPERATING	AGR	1,708,117A		1,708,117A	
						<u>1,657,009A</u>	
			AGR	420,000B		420,000B	
			AGR	1,007,003N		1,007,003N	
			AGR	220,000P		220,000P	
						<u>345,000P</u>	
		13. AGR141 - AGRICULTURAL RESOURCE MANAGEMENT					
				6.00*		6.00*	
						5.00*	
		OPERATING	AGR	602,944A		602,944A	
						<u>525,044A</u>	
				23.50*		23.50*	
			AGR	2,780,761B		2,792,881B	
						<u>2,842,881B</u>	
				7.50*		7.50*	
						6.50*	
			AGR	1,281,904W		1,284,743W	
						<u>1,194,650W</u>	
		14. AGR161 - AGRIBUSINESS DEVELOPMENT AND RESEARCH					
		OPERATING	AGR	1,000A		1,000A	
				0A		0A	
			AGR	1,000B		1,000B	
				0B		0B	
			AGR	1,000W		1,000W	
				0W		0W	
		15. AGR192 - GENERAL ADMINISTRATION FOR AGRICULTURE					
				26.00*		26.00*	
						<u>25.00*</u>	

PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		OPERATING	AGR	2,165,054A		2,165,054A	
2						<u>2,083,804A</u>	
3				5.00*		5.00*	
4			AGR	1,127,044B		1,127,044B	
5							
6	16.	LNR153 - FISHERIES MANAGEMENT					
7				9.00*		9.00*	
8		OPERATING	LNR	845,514A		847,246A	
9						<u>859,102A</u>	
10				2.00*		2.00*	
11			LNR	375,944B		376,212B	
12			LNR	420,000N		420,000N	
13				2.00*		2.00*	
14				1.00#		1.00#	
15			LNR	475,000P		475,000P	
16							
17	17.	AGR153 - AQUACULTURE DEVELOPMENT					
18				4.00*		4.00*	
19		OPERATING	AGR	336,555A		336,555A	
20			AGR	125,000B		125,000B	
21							
22	18.	BED120 - HAWAII STATE ENERGY OFFICE					
23		OPERATING	BED	1,000A		1,000A	
24				<u>0A</u>		<u>0A</u>	
25			BED	1,000B		1,000B	
26				<u>0B</u>		<u>0B</u>	
27			BED	1,000T		1,000T	
28				<u>0T</u>		<u>0T</u>	
29							
30	19.	BED143 - HAWAII TECHNOLOGY DEVELOPMENT CORPORATION					
31		OPERATING	BED	1,000A		1,000A	
32				<u>0A</u>		<u>0A</u>	
33			BED	1,000B		1,000B	
34				<u>0B</u>		<u>0B</u>	
35			BED	1,000R		1,000R	
36				<u>0R</u>		<u>0R</u>	
37			BED	1,000W		1,000W	
38				<u>0W</u>		<u>0W</u>	
39			BED	1,000P		1,000P	
40				<u>0P</u>		<u>0P</u>	
41							
42	20.	BED145 - HAWAII STRATEGIC DEVELOPMENT CORPORATION					



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		OPERATING	BED	[1,000B]		[1,000B]	
2				0B		0B	
3			BED	[1,000W]		[1,000W]	
4				0W		0W	
5							
6	21.	BED146 - NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY		22.00#		22.00#	
7							
8		OPERATING	BED	7,900,628B		7,908,896B	
9							
10	22.	BED138 - HAWAII GREEN INFRASTRUCTURE AUTHORITY		5.00#		5.00#	
11							
12		OPERATING	BED	85,937,211B		85,937,211B	
13							
14	23.	LNR141 - WATER AND LAND DEVELOPMENT		24.00*		[24.00*]	
15						23.00*	
16		OPERATING	LNR	2,281,113A		[2,287,154A]	
17						2,222,678A	
18				4.00*		4.00*	
19			LNR	795,324B		796,620B	
20			LNR	199,479T		199,479T	
21							
22	24.	BED150 - HAWAII COMMUNITY DEVELOPMENT AUTHORITY		11.00*		11.00*	
23				2.00#		2.00#	
24		OPERATING	BED	1,164,984A		1,164,984A	
25			BED	550,000B		550,000B	
26				10.00*		10.00*	
27			BED	1,645,574W		1,645,574W	
28							
29	25.	BED160 - HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION		3,100,000N		3,100,000N	
30				29.00*		29.00*	
31		OPERATING	BED	11,753,751W		[11,818,751W]	
32						11,868,556W	
33			BED	3,000,000P		3,000,000P	
34							
35	26.	BED128 - OFFICE OF AEROSPACE		*		3.00*	
36				1.00#		[1.00#]	
37						0.00#	
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PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
	OPERATING		BED	1,213,673A	[1,213,673A]
			BED	500,000B		<u>1,109,995A</u>	
						500,000B	

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PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
B. EMPLOYMENT							
1. LBR111 - WORKFORCE DEVELOPMENT							
	OPERATING		LBR	1.20*		1.20*	
				1,057,087A		1,057,087A	
						<u>1,532,087A</u>	
			LBR	6.00#		6.00#	
				5,595,677B		5,595,677B	
				28.80*		28.80*	
				12.00#		12.00#	
			LBR	9,906,250N		9,906,250N	
				20.00*		20.00*	
						<u>17.00*</u>	
			LBR	2,000,000S		2,000,000S	
						<u>1,500,000S</u>	
				12.00*		12.00*	
						<u>10.00*</u>	
				20.00#		20.00#	
						<u>15.00#</u>	
			LBR	2,887,594U		2,887,594U	
						<u>2,000,000U</u>	
				8.00*		8.00*	
			LBR	4,100,000P		4,100,000P	
						<u>2,100,000P</u>	
2. LBR135 - WORKFORCE DEVELOPMENT COUNCIL							
	OPERATING		LBR	0.10*		0.10*	
				463,718A		463,718A	
				6.90*		6.90*	
				#		<u>2.00#</u>	
			LBR	6,500,000N		6,500,000N	
3. LBR171 - UNEMPLOYMENT INSURANCE PROGRAM							
	OPERATING		LBR	2,000,000A		1,000,000A	
						<u>2,000,000A</u>	
				10.00#		10.00#	
			LBR	3,112,993B		3,112,993B	
				167.50*		167.50*	
			LBR	15,700,000N		15,700,000N	
			LBR	358,000,000T		358,000,000T	
4. LBR903 - OFFICE OF COMMUNITY SERVICES							

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PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1				4.00*		4.00*	
2				5.00#		5.00#	
3						9.00#	
4	OPERATING		LBR	2,041,594A		2,041,594A	
5						<u>3,274,294A</u>	
6			LBR	5,000B		5,000B	
7				1.00*		1.00*	
8				4.00#		4.00#	
9			LBR	6,071,243N		6,071,243N	
10						<u>6,041,243N</u>	
11			LBR	240,000P		240,000P	
12						<u>0P</u>	
13							
14	5.	HMS802 - VOCATIONAL REHABILITATION					
15				37.76*		37.76*	
16						<u>35.82*</u>	
17				2.31#		2.31#	
18						<u>0.33#</u>	
19	OPERATING		HMS	4,762,420A		4,762,420A	
20						<u>4,653,755A</u>	
21				69.24*		69.24*	
22						<u>68.68*</u>	
23				4.69#		4.69#	
24						<u>0.67#</u>	
25			HMS	14,916,778N		14,932,508N	
26						<u>14,682,104N</u>	
27			HMS	1,330,200W		1,330,200W	
28							
29	6.	LBR143 - HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM					
30				17.10*		17.10*	
31						<u>16.10*</u>	
32	OPERATING		LBR	1,112,186A		1,112,186A	
33						<u>1,056,296A</u>	
34				22.00*		22.00*	
35				0.50#		0.50#	
36			LBR	3,122,624W		3,122,624W	
37				19.90*		19.90*	
38						<u>18.90*</u>	
39			LBR	2,150,000P		2,150,000P	
40						<u>2,094,110P</u>	
41							
42	7.	LBR152 - WAGE STANDARDS PROGRAM					



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1				19.00*		19.00*	
2		OPERATING	LBR	1,302,021A		1,300,021A	
3							
4	8.	LBR153 - HAWAII CIVIL RIGHTS COMMISSION					
5				23.50*		23.50*	
6		OPERATING	LBR	1,741,080A		1,741,080A	
7				0.50*		0.50*	
8				5.00#		5.00#	
9			LBR	460,000P		460,000P	
10							
11	9.	LBR183 - DISABILITY COMPENSATION PROGRAM					
12				91.00*		91.00*	
13						89.00*	
14		OPERATING	LBR	11,597,734A		10,800,513A	
15						10,662,141A	
16				11.00*		11.00*	
17				5.00#		5.00#	
18			LBR	24,002,622T		24,002,622T	
19							
20	10.	LBR161 - HAWAII LABOR RELATIONS BOARD					
21				3.00*		3.00*	
22				6.00#		6.00#	
23		OPERATING	LBR	952,806A		952,806A	
24							
25	11.	LBR812 - LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD					
26				11.00*		11.00*	
27		OPERATING	LBR	1,065,846A		1,065,846A	
28							
29	12.	LBR871 - EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE					
30				12.00*		12.00*	
31		OPERATING	LBR	1,165,559N		1,165,559N	
32						650,000N	
33							
34	13.	LBR901 - RESEARCH AND STATISTICS					
35				4.38*		4.38*	
36				2.00#		2.00#	
37		OPERATING	LBR	489,319A		489,319A	
38				3.67*		3.67*	
39				1.00#		1.00#	
40			LBR	450,000N		450,000N	
41				13.00*		13.00*	
42			LBR	910,533P		910,533P	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
14.	LBR902	- GENERAL ADMINISTRATION		16.83*		[16.83*]	
							<u>14.50*</u>
				1.12#			1.12#
	OPERATING		LBR	1,569,343A		[1,569,343A]	<u>1,591,700A</u>
			LBR	437,400B		[200,000B]	<u>438,700B</u>
				32.17*		[32.17*]	<u>31.50*</u>
				2.88#			2.88#
			LBR	3,286,941P		[3,286,941P]	<u>3,248,900P</u>

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PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
C. TRANSPORTATION FACILITIES							
1.	TRN102	DANIEL K. INOUYE INTERNATIONAL AIRPORT		684.00*		692.00*	
	OPERATING		TRN	187,974,787B		194,762,414B	
						235,020,904B	
			TRN	1,405,500N		1,405,500N	
							ON
2.	TRN104	GENERAL AVIATION		30.00*		30.00*	
	OPERATING		TRN	9,962,006B		10,069,469B	
3.	TRN111	HILO INTERNATIONAL AIRPORT		86.00*		86.00*	
	OPERATING		TRN	24,033,752B		23,999,705B	
4.	TRN114	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE		105.00*		105.00*	
	OPERATING		TRN	30,479,137B		27,235,501B	
5.	TRN116	WAIMEA-KOHALA AIRPORT		4.00*		4.00*	
	OPERATING		TRN	1,718,173B		1,946,044B	
6.	TRN118	UPOLU AIRPORT					
	OPERATING		TRN	719,500B		519,500B	
7.	TRN131	KAHULUI AIRPORT		175.00*		175.00*	
	OPERATING		TRN	39,282,581B		39,674,545B	
8.	TRN133	HANA AIRPORT		8.00*		8.00*	
	OPERATING		TRN	1,021,833B		1,684,702B	
9.	TRN135	KAPALUA AIRPORT		11.00*		11.00*	
	OPERATING		TRN	3,174,047B		2,361,221B	
10.	TRN141	MOLOKAI AIRPORT		14.00*		14.00*	

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PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		OPERATING	TRN	4,211,323B		4,119,532B	
2							
3	11.	TRN143 - KALAUPAPA AIRPORT					
4				7.00*		7.00*	
5		OPERATING	TRN	1,029,850B		1,033,919B	
6							
7	12.	TRN151 - LANAI AIRPORT					
8				12.00*		12.00*	
9		OPERATING	TRN	3,486,561B		3,915,613B	
10							
11	13.	TRN161 - LIHUE AIRPORT					
12				116.00*		116.00*	
13		OPERATING	TRN	26,100,190B		25,981,531B	
14						<u>26,966,531B</u>	
15							
16	14.	TRN163 - PORT ALLEN AIRPORT					
17		OPERATING	TRN	46,841B		21,841B	
18							
19	15.	TRN195 - AIRPORTS ADMINISTRATION					
20				133.00*		133.00*	
21				1.00#		1.00#	
22		OPERATING	TRN	435,766,210B		462,687,213B	
23							
24	16.	TRN301 - HONOLULU HARBOR					
25		OPERATING	TRN	1,000B		1,000B	
26				<u>0B</u>		<u>0B</u>	
27							
28	17.	TRN303 - KALAELOA BARBERS POINT HARBOR					
29		OPERATING	TRN	1,000B		1,000B	
30				<u>0B</u>		<u>0B</u>	
31							
32	18.	TRN311 - HILO HARBOR					
33		OPERATING	TRN	1,000B		1,000B	
34				<u>0B</u>		<u>0B</u>	
35							
36	19.	TRN313 - KAWAIHAE HARBOR					
37		OPERATING	TRN	1,000B		1,000B	
38				<u>0B</u>		<u>0B</u>	
39							
40	20.	TRN331 - KAHULUI HARBOR					
41		OPERATING	TRN	1,000B		1,000B	
42				<u>0B</u>		<u>0B</u>	



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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
21.	TRN341	KAUNAKAKAI HARBOR OPERATING	TRN	[1,000B]		[1,000B]	
				<u>0B</u>		<u>0B</u>	
22.	TRN361	NAWILIWILI HARBOR OPERATING	TRN	[1,000B]		[1,000B]	
				<u>0B</u>		<u>0B</u>	
23.	TRN363	PORT ALLEN HARBOR OPERATING	TRN	[1,000B]		[1,000B]	
				<u>0B</u>		<u>0B</u>	
24.	TRN351	KAUMALAPAU HARBOR OPERATING	TRN	[1,000B]		[1,000B]	
				<u>0B</u>		<u>0B</u>	
25.	TRN395	HARBORS ADMINISTRATION OPERATING	TRN	[1,000B]		[1,000B]	
				<u>0B</u>		<u>0B</u>	
26.	TRN333	HANA HARBOR OPERATING	TRN	[1,000B]		[1,000B]	
				<u>0B</u>		<u>0B</u>	
27.	TRN501	OAHU HIGHWAYS OPERATING	TRN	192.00*		192.00*	
				81,609,688B		82,064,049B	
28.	TRN511	HAWAII HIGHWAYS OPERATING	TRN	119.00*		119.00*	
				14,727,444B		[14,895,200B]	
						<u>17,217,300B</u>	
29.	TRN531	MAUI HIGHWAYS OPERATING	TRN	89.00*		89.00*	
				1.00#		1.00#	
				17,465,190B		[17,582,396B]	
						<u>20,582,396B</u>	
30.	TRN561	KAUAI HIGHWAYS		54.00*		54.00*	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		OPERATING	TRN	9,389,613B		9,463,562B	
2						<u>9,621,439B</u>	
3							
4	31.	TRN595 - HIGHWAYS ADMINISTRATION					
5				545.00*		545.00*	
6				5.00#		5.00#	
7		OPERATING	TRN	178,225,132B		182,046,702B	
8						<u>196,399,102B</u>	
9				1.00#		1.00#	
10			TRN	15,557,418N		15,557,418N	
11						<u>17,217,018N</u>	
12							
13	32.	TRN597 - HIGHWAYS SAFETY					
14				31.20*		31.20*	
15		OPERATING	TRN	10,950,851B		10,950,851B	
16				6.00*		6.00*	
17			TRN	4,065,433N		4,065,433N	
18				0.80*		0.80*	
19			TRN	754,989P		754,989P	
20							
21	33.	TRN995 - GENERAL ADMINISTRATION					
22				110.00*		110.00*	
23				2.00#		2.00#	
24		OPERATING	TRN	22,323,473B		22,325,147B	
25				1.00*		1.00*	
26			TRN	18,064,184N		18,206,911N	
27						<u>18,327,741N</u>	
28			TRN	743,067R		743,067R	
29							
30	34.	TRN695 - ALOHA TOWER DEVELOPMENT CORPORATION					
31				1.00#		1.00#	
32		OPERATING	TRN	1,842,173B		1,842,173B	
33							
34							



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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
D. ENVIRONMENTAL PROTECTION							
1. HTH840 - ENVIRONMENTAL MANAGEMENT							
				73.00*		[76.00*]	
						<u>69.00*</u>	
	OPERATING		HTH	5,654,144A		[5,764,090A]	
						<u>5,160,719A</u>	
				64.00*		[64.00*]	
						<u>66.00*</u>	
				7.00#		[7.00#]	
						<u>5.00#</u>	
			HTH	79,802,051B		[80,364,007B]	
						<u>11,410,607B</u>	
				32.10*		32.10*	
				2.00#		2.00#	
			HTH	13,444,878N		[5,002,918N]	
						<u>3,758,596N</u>	
				2.00*		2.00*	
			HTH	241,782U		241,782U	
				37.00*		37.00*	
			HTH	209,035,151W		[209,035,151W]	
						<u>154,330,007W</u>	
				7.25*		7.25*	
				4.00#		4.00#	
			HTH	4,899,514P		[1,311,612P]	
						<u>842,672P</u>	
2. AGR846 - PESTICIDES							
	OPERATING		AGR	14.00*		14.00*	
				864,022A		864,022A	
				11.00*		11.00*	
				2.00#		2.00#	
			AGR	1,889,954W		[1,892,793W]	
						<u>3,010,193W</u>	
				2.00*		2.00*	
				1.00#		1.00#	
			AGR	464,629P		464,629P	
3. LNR401 - ECOSYSTEM PROTECTION AND RESTORATION							
				26.50*		[26.50*]	
						<u>25.50*</u>	
				4.00#		[4.00#]	



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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
							3.00#
	OPERATING		LNR	2,492,890A		2,580,806A	
							2,463,134A
				2.00#			2.00#
			LNR	2,266,073N			2,341,073N
				0.50*			0.50*
				4.00#			4.00#
			LNR	3,755,000P			3,615,000P
	4.	LNR402 - NATIVE RESOURCES AND FIRE PROTECTION PROGRAM					
				51.50*		51.50*	
							53.50*
	OPERATING		LNR	15,029,456A		15,039,001A	
							17,543,053A
				13.00*			13.00*
				3.00#			3.00#
			LNR	1,747,467N		1,747,467N	
							1,894,520N
				1.00#			1.00#
			LNR	191,384T			191,384T
				7.00#			7.00#
			LNR	1,686,056U			1,686,056U
				3.50*			3.50*
				1.00#			1.00#
			LNR	1,645,390P		1,645,390P	
							1,800,000P
	5.	LNR404 - WATER RESOURCES					
				22.00*		22.00*	
							21.00*
	OPERATING		LNR	3,323,222A		3,327,917A	
							3,237,917A
				6.00*			6.00*
			LNR	1,184,910B			1,186,783B
			LNR	150,000N			150,000N
	6.	LNR405 - CONSERVATION AND RESOURCES ENFORCEMENT					
				137.25*		137.25*	
							110.25*
	OPERATING		LNR	10,957,051A		10,272,129A	
							8,893,710A
			LNR	1,344,671B			1,344,671B



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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
				3.75*		3.75*	
			LNR	1,319,046N		1,319,046N	
			LNR	32,671W		32,671W	
			LNR	900,833P		900,833P	
		7. LNR407 - NATURAL AREA RESERVES AND WATERSHED MANAGEMENT		47.50* [47.50*]		49.50*	
				23.00# [23.00#]		17.00#	
		OPERATING	LNR	8,501,978A [8,511,432A]		8,340,312A	
			LNR	B		180,000B	
			LNR	500,000N		500,000N	
				0.50*		0.50*	
			LNR	1,475,000P [1,475,000P]		1,272,495P	
		8. HTH850 - OFFICE OF ENVIRONMENTAL QUALITY CONTROL		5.00*		5.00*	
		OPERATING	HTH	410,149A		410,149A	
		9. LNR906 - LNR - NATURAL AND PHYSICAL ENVIRONMENT		40.25* [40.25*]		42.25*	
				15.00# [15.00#]		14.00#	
		OPERATING	LNR	4,105,352A [4,115,292A]		4,228,730A	
				19.00*		19.00*	
				1.00#		1.00#	
			LNR	2,474,946B		2,479,948B	
				1.75*		1.75*	
			LNR	312,183N		312,183N	
			LNR	1,277T		1,277T	
		10. HTH849 - ENVIRONMENTAL HEALTH ADMINISTRATION		22.00* [22.00*]		21.00*	
				1.25#		1.25#	
		OPERATING	HTH	3,766,858A [3,766,858A]		3,665,178A	

PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1				0.50*		0.50*	
2			HTH	79,580B		79,580B	
3				2.30*		2.30*	
4						1.55*	
5				0.60#		0.60#	
6			HTH	144,440N		144,440N	
7						95,797N	
8				11.00*		11.00*	
9			HTH	2,600,465W		2,600,465W	
10						1,752,823W	
11				11.20*		11.20*	
12						11.95*	
13				2.15#		2.15#	
14			HTH	2,571,855P		2,626,604P	
15						2,398,284P	
16							
17							



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1							
2	E.	HEALTH					
3	1.	HTH100 - COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING		239.87*		[239.87*]	
4							229.87*
5				3.00#			3.00#
6		OPERATING	HTH	28,858,933A		[28,957,152A]	27,999,163A
7			HTH	13,343B		[13,343B]	
8							0B
9				21.00#		[21.00#]	
10							22.00#
11			HTH	8,723,375N			8,723,375N
12				3.00*			3.00*
13				1.00#			1.00#
14			HTH	759,649U			759,649U
15				14.00*			14.00*
16				25.50#			25.50#
17			HTH	8,841,474P		[4,841,474P]	
18							5,827,365P
19							
20							
21							
22	2.	HTH131 - DISEASE OUTBREAK CONTROL		22.60*		[22.60*]	
23							21.60*
24		OPERATING	HTH	1,947,434A		[1,947,434A]	1,477,490A
25							
26				23.40*		[23.40*]	
27							22.40*
28				10.00#		[10.00#]	
29							9.00#
30			HTH	18,887,619N		[3,778,582N]	
31							3,672,848N
32				29.50#		[29.50#]	
33							27.00#
34			HTH	15,400,816P		[4,954,506P]	
35							4,055,045P
36							
37							
38	3.	HTH730 - EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM		12.00*		[12.00*]	
39							11.00*
40				1.40#			1.40#
41		OPERATING	HTH	69,143,593A		[69,143,593A]	
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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						<u>69,094,647A</u>	
				6.00#		6.00#	
			HTH	22,275,925B		22,275,925B	
				3.00#		2.00#	
			HTH	630,000P		340,000P	
	4.	HTH560 - FAMILY HEALTH SERVICES		108.00*		108.00*	
						<u>109.00*</u>	
				2.50#		2.50#	
						1.00#	
		OPERATING	HTH	31,499,929A		31,499,929A	
						<u>32,582,618A</u>	
				15.00*		15.00*	
				2.00#		2.00#	
			HTH	18,439,145B		18,439,145B	
				119.50*		119.50*	
						<u>111.50*</u>	
				12.30#		12.30#	
						11.30#	
			HTH	39,310,996N		38,710,996N	
						<u>37,286,925N</u>	
			HTH	203,441U		203,441U	
				17.00*		17.00*	
						<u>11.00*</u>	
				6.70#		6.70#	
						7.20#	
			HTH	12,097,543P		11,397,543P	
						<u>8,937,263P</u>	
	5.	HTH590 - CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION		40.50*		40.50*	
						<u>38.50*</u>	
				5.00#		5.00#	
						2.50#	
		OPERATING	HTH	7,202,672A		7,210,148A	
						<u>4,305,587A</u>	
			HTH	48,656,356B		48,656,356B	
						<u>48,726,356B</u>	
				*		1.00*	
				#		1.00#	
			HTH	1,000,000U		1,000,000U	



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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						1,183,583U	
				10.50*		10.50*	
						9.50*	
				22.50#		22.50#	
						14.00#	
			HTH	7,216,912P		6,994,004P	
						4,737,339P	
6.	HTH595	HEALTH RESOURCES ADMINISTRATION					
				6.00*		6.00*	
						2.00*	
				2.00#		2.00#	
						1.00#	
	OPERATING		HTH	586,121A		586,121A	
						265,421A	
				7.00*		7.00*	
						10.00*	
				3.00#		3.00#	
			HTH	1,462,165B		1,462,165B	
						1,677,528B	
7.	HTH210	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE					
				54.50*		54.50*	
	OPERATING		HTH	17,509,280B		17,509,280B	
8.	HTH211	KAHUKU HOSPITAL					
	OPERATING		HTH	1,800,000A		1,800,000A	
						1,800,001A	
9.	HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS					
	OPERATING		HTH	125,701,003A		105,701,003A	
						105,701,004A	
				2,780.75*		2,780.75*	
			HTH	579,200,129B		580,483,912B	
10.	HTH213	ALII COMMUNITY CARE					
	OPERATING		HTH	3,500,000B		3,500,000B	
11.	SUB601	PRIVATE HOSPITALS AND MEDICAL SERVICES					
	OPERATING		SUB	942,000A		942,000A	
11A.	HTH214	MAUI HEALTH SYSTEM, A KFH LLC					



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		<u>OPERATING</u>	<u>HTH</u>		<u>A</u>		<u>18,000,000A</u>
2							
3	12.	HTH420 - ADULT MENTAL HEALTH - OUTPATIENT		215.00*		[215.00*]	
4							<u>188.00*</u>
5				130.50#		[130.50#]	
6							<u>84.50#</u>
7							
8		OPERATING	HTH	[62,483,432A]		[62,490,458A]	
9				<u>58,789,432A</u>		<u>50,434,301A</u>	
10			HTH	[11,610,000B]		[11,610,000B]	
11				<u>5,800,000B</u>		<u>5,800,000B</u>	
12				<u>1.00#</u>		<u>1.00#</u>	
13			HTH	2,333,370N		2,333,370N	
14							
15	13.	HTH430 - ADULT MENTAL HEALTH - INPATIENT		650.50*		[777.50*]	
16							<u>741.50*</u>
17				27.00#		[27.00#]	
18							<u>24.00#</u>
19		OPERATING	HTH	77,946,272A		[87,140,174A]	
20							<u>85,005,765A</u>
21							
22							
23	14.	HTH440 - ALCOHOL AND DRUG ABUSE DIVISION		29.00*		[29.00*]	
24							<u>30.00*</u>
25		OPERATING	HTH	20,246,936A		[20,246,936A]	
26							<u>20,195,392A</u>
27			HTH	750,000B		[750,000B]	
28							<u>165,000B</u>
29			HTH	8,857,980N		8,857,980N	
30				<u>7.50#</u>		<u>7.50#</u>	
31			HTH	5,019,276P		6,570,543P	
32							
33							
34	15.	HTH460 - CHILD AND ADOLESCENT MENTAL HEALTH		170.00*		[170.00*]	
35							<u>165.50*</u>
36				13.00#		[13.00#]	
37							<u>9.00#</u>
38		OPERATING	HTH	44,020,134A		[44,020,134A]	
39							<u>43,026,221A</u>
40				17.00*		[17.00*]	
41							<u>23.00*</u>
42							



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1				6.00#		[6.00#]	
2						0.00#	
3			HTH	15,133,262B		[15,133,262B]	
4						16,028,262B	
5				5.00#		5.00#	
6			HTH	2,329,630N		[2,339,630N]	
7						2,324,438N	
8				2.00#		2.00#	
9			HTH	2,281,992U		2,281,992U	
10				8.50#		#	
11			HTH	2,318,223P		P	
12							
13	16.	HTH501 - DEVELOPMENTAL DISABILITIES		215.75*		[215.75*]	
14						211.75*	
15				3.00#		[3.00#]	
16						2.00#	
17		OPERATING	HTH	91,875,295A		[89,989,491A]	
18						88,453,713A	
19				3.00*		3.00*	
20			HTH	1,063,165B		[1,063,165B]	
21						3,563,165B	
22							
23							
24	17.	HTH495 - BEHAVIORAL HEALTH ADMINISTRATION		45.50*		45.50*	
25				50.50#		[50.50#]	
26						43.50#	
27		OPERATING	HTH	6,997,306A		[6,997,306A]	
28						6,676,318A	
29				1.00#		1.00#	
30			HTH	137,363P		137,363P	
31							
32							
33	18.	HTH610 - ENVIRONMENTAL HEALTH SERVICES		129.00*		[129.00*]	
34						126.00*	
35		OPERATING	HTH	8,428,221A		[8,440,534A]	
36						8,256,982A	
37				30.00*		[30.00*]	
38						29.00*	
39			HTH	3,715,505B		[3,715,505B]	
40						3,559,723B	
41				2.00*		2.00*	
42							



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1			HTH	158,000N		158,000N	
2				3.00*		3.00*	
3			HTH	245,963U		249,740U	
4						<u>243,498U</u>	
5				2.00*		2.00*	
6			HTH	364,150P		364,150P	
7							
8	19.	HTH710 - STATE LABORATORY SERVICES		75.00*		75.00*	
9						<u>73.00*</u>	
10				1.00#		1.00#	
11		OPERATING	HTH	9,151,752A		8,292,944A	
12						<u>8,005,362A</u>	
13				9.00#		9.00#	
14			HTH	5,146,110N		1,029,222N	
15				2.00#		2.00#	
16			HTH	176,112P		176,112P	
17						<u>164,604P</u>	
18							
19							
20	20.	HTH720 - HEALTH CARE ASSURANCE		28.00*		28.00*	
21						<u>27.00*</u>	
22				2.00#		2.00#	
23		OPERATING	HTH	3,767,847A		3,767,847A	
24						<u>3,734,587A</u>	
25			HTH	421,000B		421,000B	
26						<u>692,000B</u>	
27				16.00*		16.00*	
28			HTH	4,388,679P		4,388,679P	
29						<u>3,714,140P</u>	
30							
31							
32	21.	HTH906 - STATE HEALTH PLANNING AND DEVELOPMENT AGENCY		6.00*		6.00*	
33		OPERATING	HTH	590,549A		590,549A	
34						<u>580,454A</u>	
35			HTH	114,000B		114,000B	
36							
37							
38	22.	HTH760 - HEALTH STATUS MONITORING		33.50*		33.50*	
39		OPERATING	HTH	1,965,390A		1,715,390A	
40				2.00#		2.00#	
41			HTH	504,643B		504,643B	
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PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						<u>413,643B</u>	
				4.00*		4.00*	
			HTH	342,300P		342,300P	
23.	HTH905	- DEVELOPMENTAL DISABILITIES COUNCIL		2.50*		2.50*	
	OPERATING		HTH	238,005A		238,005A	
			HTH	514,000N		514,000N	
						<u>521,000N</u>	
24.	HTH907	- GENERAL ADMINISTRATION		126.00*		126.00*	
						<u>122.00*</u>	
				5.00#		5.00#	
	OPERATING		HTH	10,123,239A		10,123,239A	
						<u>9,841,973A</u>	
				8.00*		8.00*	
				20.00#		20.00#	
			HTH	24,054,695N		4,810,939N	
						<u>4,835,939N</u>	
			HTH	800,000P		800,000P	
25.	HTH908	- OFFICE OF LANGUAGE ACCESS		5.00*		5.00*	
	OPERATING		HTH	469,261A		469,262A	

PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
F.		SOCIAL SERVICES					
1.	HMS301	CHILD PROTECTIVE SERVICES		223.30*		223.30*	
						209.20*	
	OPERATING		HMS	36,903,174A		36,903,174A	
						36,215,219A	
			HMS	1,007,587B		1,007,587B	
				175.20*		175.20*	
						165.30*	
			HMS	44,063,972N		44,098,588N	
						43,761,796N	
			HMS		U	475,000U	
			HMS	106,225P		106,225P	
						400,000P	
2.	HMS302	GENERAL SUPPORT FOR CHILD CARE		25.85*		25.85*	
						24.85*	
	OPERATING		HMS	1,847,899A		1,846,899A	
						1,803,411A	
				25.15*		25.15*	
						24.15*	
			HMS	11,921,864N		11,920,864N	
						11,877,376N	
3.	HMS303	CHILD PROTECTIVE SERVICES PAYMENTS					
	OPERATING		HMS	47,765,586A		47,765,586A	
			HMS	26,110,014N		26,110,014N	
						27,430,000N	
4.	HMS305	CASH SUPPORT FOR CHILD CARE					
	OPERATING		HMS	25,011,811A		25,011,811A	
			HMS	38,530,754N		38,530,754N	
5.	HMS501	IN-COMMUNITY YOUTH PROGRAMS					
				14.50*		14.50*	
	OPERATING		HMS	8,556,157A		8,556,157A	
				0.50*		0.50*	
				0.50#		0.50#	
			HMS	2,456,919N		2,456,919N	

PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1	6.	HMS503 - HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)		105.00*		[105.00*]	
2							
3							
4		OPERATING	HMS	9,964,073A		[10,082,161A]	
5							
6							
7	7.	DEF112 - SERVICES TO VETERANS		28.00*		[28.00*]	
8							
9							
10		OPERATING	DEF	2,072,678A		[2,078,986A]	
11							
12							
13	8.	HMS601 - ADULT PROTECTIVE AND COMMUNITY SERVICES		72.48*		[72.48*]	
14							
15							
16		OPERATING	HMS	6,144,028A		[6,144,028A]	
17							
18							
19							
20							
21			HMS	3,986,561N		3,988,661N	
22			HMS	10,000R		10,000R	
23			HMS	387,560U		387,560U	
24			HMS	1,321,390P		1,321,390P	
25	9.	HMS202 - AGED, BLIND AND DISABLED PAYMENTS					
26		OPERATING	HMS	4,029,480A		4,029,480A	
27							
28	10.	HMS204 - GENERAL ASSISTANCE PAYMENTS					
29		OPERATING	HMS	23,889,056A		23,889,056A	
30			HMS	3,000,000B		3,000,000B	
31							
32	11.	HMS206 - FEDERAL ASSISTANCE PAYMENTS					
33		OPERATING	HMS	5,703,592N		5,703,592N	
34							
35	12.	HMS211 - CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY					
36		OPERATING	HMS	22,694,156A		22,694,156A	
37			HMS	44,000,000N		44,000,000N	
38							
39	13.	HMS220 - RENTAL HOUSING SERVICES					
40							
41							
42		OPERATING	HMS	4,486,122A		[4,487,455A]	



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						4,342,399A	
				181.00*		181.00*	
				4.50#		4.50#	
			HMS	80,540,197N		80,637,015N	
				15.00*		15.00*	
			HMS	4,714,828W		4,716,166W	
		14. HMS229 - HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION		76.00*		76.00*	
				41.00#		41.00#	
		OPERATING	HMS	40,373,761N		40,373,761N	
				51.00*		51.00*	
				19.00#		19.00#	
			HMS	6,345,633W		6,345,633W	
		15. HMS222 - RENTAL ASSISTANCE SERVICES		2.25* [-----		2.25*]	
						1.25*	
		OPERATING	HMS	1,089,869A [-----		1,089,869A]	
						1,042,769A	
				23.75*		23.75*	
				1.00#		1.00#	
			HMS	26,393,471N [-----		26,397,150N]	
						38,693,006N	
		16. HMS224 - HOMELESS SERVICES		11.00*		11.00*	
		OPERATING	HMS	15,773,111A		15,773,111A	
			HMS	649,448N		649,448N	
			HMS	2,366,839P		2,366,839P	
		17. HMS605 - COMMUNITY-BASED RESIDENTIAL SUPPORT					
		OPERATING	HMS	17,810,955A		17,810,955A	
		18. HMS401 - HEALTH CARE PAYMENTS					
		OPERATING	HMS	927,597,598A		982,477,598A	
			HMS	1,376,660B		1,376,660B	
			HMS	1,803,909,546N		1,803,909,546N	
			HMS	6,781,921U		6,781,921U	
			HMS	13,216,034P		13,216,034P	
		19. HMS236 - CASE MANAGEMENT FOR SELF-SUFFICIENCY					



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1				296.33*		[296.33*]	
2							287.92*
3	OPERATING		HMS	16,131,531A		[16,131,531A]	
4							15,773,910A
5				233.67*		[233.67*]	
6							227.08*
7			HMS	26,244,772N		[26,275,954N]	
8							26,037,719N
9			HMS	30,237P			30,237P
10							
11	20.	HMS238 - DISABILITY DETERMINATION					
12				49.00*		[49.00*]	
13							47.00*
14	OPERATING		HMS	8,183,015N		[8,197,582N]	
15							8,057,480N
16							
17	21.	ATG500 - CHILD SUPPORT ENFORCEMENT SERVICES					
18				70.72*		[70.72*]	
19							70.04*
20				0.34#			0.34#
21	OPERATING		ATG	4,483,525A		[4,483,525A]	
22							4,461,608A
23			ATG	2,231,224T			2,231,224T
24				137.28*		[137.28*]	
25							135.96*
26				0.66#			0.66#
27			ATG	15,880,241P		[15,880,241P]	
28							15,837,108P
29							
30	22.	HMS237 - EMPLOYMENT AND TRAINING					
31	OPERATING		HMS	469,505A			469,505A
32			HMS	1,245,750N			1,245,750N
33							
34	23.	HHL602 - PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS					
35	OPERATING		HHL	4,824,709B			4,824,709B
36				4.00*			4.00*
37				2.00#			2.00#
38			HHL	23,318,527N			23,318,527N
39			HHL	3,740,534T			3,740,534T
40							
41	24.	HHL625 - ADMINISTRATION AND OPERATING SUPPORT					
42				200.00*		[200.00*]	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1							167.00*
2		OPERATING	HHL	18,638,060A		18,644,280A	
3							<u>16,513,068A</u>
4							
5	25.	HTH904 - EXECUTIVE OFFICE ON AGING					
6					8.54*		8.54*
7					2.35#		2.35#
8		OPERATING	HTH	9,366,678A			9,366,678A
9					6.46*		6.46*
10					2.00#		2.00#
11			HTH	7,680,000N			7,680,000N
12					8.00#		8.00#
13			HTH	1,223,791P		1,223,791P	
14							<u>1,121,970P</u>
15							
16	26.	HTH520 - DISABILITY AND COMMUNICATIONS ACCESS BOARD					
17					11.00*		11.00*
18		OPERATING	HTH	1,048,420A		1,048,420A	
19							<u>1,059,140A</u>
20					8.00*		8.00*
21			HTH	1,043,264B		1,043,264B	
22							<u>1,039,028B</u>
23					2.00*		2.00*
24			HTH	292,599U		292,600U	
25							<u>249,395U</u>
26							
27	27.	HMS902 - GENERAL SUPPORT FOR HEALTH CARE PAYMENTS					
28					136.50*	136.50*	
29							<u>125.50*</u>
30					5.70#	5.70#	
31							4.80#
32		OPERATING	HMS	16,223,893A		14,953,093A	
33							<u>14,335,511A</u>
34					0.56*		0.56*
35			HMS	1,542,576B			1,542,576B
36					144.69*	144.69*	
37							<u>132.69*</u>
38					19.30#	19.30#	
39							11.20#
40			HMS	54,221,657N		54,237,783N	
41							<u>53,120,873N</u>
42			HMS	843,987P			843,987P



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
28.	HMS903	GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES		48.75*	[	48.75*]
						<u>47.61*</u>	
				1.59#		<u>1.59#</u>	
	OPERATING		HMS	42,498,088A	[	44,359,614A]
						<u>44,548,106A</u>	
				44.25*	[	44.25*]
						<u>43.39*</u>	
				1.41#		<u>1.41#</u>	
			HMS	68,271,830N	[	68,933,152N]
						<u>69,806,000N</u>	
			HMS	3,000P		<u>3,000P</u>	
29.	HMS904	GENERAL ADMINISTRATION - DHS		141.65*	[	141.65*]
						<u>142.84*</u>	
				10.00#	[	10.00#]
						<u>12.00#</u>	
	OPERATING		HMS	11,071,603A	[	11,107,603A]
						<u>11,510,183A</u>	
				29.35*	[	29.35*]
						<u>30.16*</u>	
			HMS	4,373,183N	[	4,457,183N]
						<u>4,696,330N</u>	
			HMS	1,500P		<u>1,500P</u>	
30.	HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES		19.45*	[	19.45*]
						<u>27.15*</u>	
	OPERATING		HMS	2,527,248A	[2,527,248A]
						<u>3,159,560A</u>	
				9.55*	[9.55*]
						<u>11.85*</u>	
			HMS	2,074,339N	[2,074,339N]
						<u>2,617,595N</u>	

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PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1							
2	G.	FORMAL EDUCATION					
3	1.	EDN100 - SCHOOL-BASED BUDGETING					
4				12,421.25*		12,421.25*	
5						12,420.25*	
6				680.25#		680.25#	
7						681.25#	
8		OPERATING	EDN	1,020,200,131A		1,041,075,903A	
9						1,041,106,161A	
10			EDN	5,244,829B		5,245,466B	
11			EDN	138,670,617N		138,670,617N	
12			EDN	13,390,000T		13,390,000T	
13			EDN	7,495,605U		7,495,605U	
14			EDN	2,402,454W		2,413,937W	
15			EDN	9,249,999P		9,249,999P	
16							
17	2.	EDN150 - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES					
18				5,240.50*		5,240.50*	
19						5,204.09*	
20				1,228.25#		1,228.25#	
21						1,190.33#	
22		OPERATING	EDN	378,885,127A		387,816,237A	
23						385,123,243A	
24			EDN	250,000B		250,000B	
25				2.00*		2.00*	
26				33.00#		33.00#	
27			EDN	52,164,701N		52,164,701N	
28				6.00*		6.00*	
29			EDN	3,534,956W		3,536,708W	
30							
31	3.	EDN200 - INSTRUCTIONAL SUPPORT					
32				403.00*		403.00*	
33						401.00*	
34				83.00#		83.00#	
35						82.00#	
36		OPERATING	EDN	57,965,758A		58,743,659A	
37						59,150,537A	
38				11.00*		11.00*	
39			EDN	2,369,088B		2,382,128B	
40				2.00#		2.00#	
41			EDN	500,000N		500,000N	
42				1.00#		1.00#	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
			EDN	273,794P		273,794P	
1							
2							
3	4.	EDN300 - STATE ADMINISTRATION		516.50*		516.50*	517.50*
4							
5							
6				6.00#			6.00#
7		OPERATING	EDN	53,287,938A		53,958,887A	53,458,139A
8							
9							
10							
11			EDN				4.00#
12			EDN	30,000P			3,323,888U
13	5.	EDN400 - SCHOOL SUPPORT		696.50*		696.50*	668.50*
14							
15							
16				3.00#			3.00#
17		OPERATING	EDN	201,462,708A		199,344,495A	197,961,557A
18							
19							
20			EDN	11.00*			11.00*
21			EDN	44,081,817B			44,081,817B
22				718.50*			718.50*
23				98.50#			98.50#
24			EDN	66,097,300N			66,097,300N
25			EDN	150,000R			150,000R
26				4.00*			4.00*
27				2.00#			2.00#
28			EDN	8,031,681W			8,031,681W
29	6.	EDN500 - SCHOOL COMMUNITY SERVICES		35.00*			35.00*
30							
31				5.00#			5.00#
32		OPERATING	EDN	4,259,262A			4,262,841A
33				1.00*			1.00*
34			EDN	1,731,000B			1,731,000B
35				2.00#			2.00#
36			EDN	3,266,757N			3,266,757N
37			EDN	2,260,000T		2,260,000T	
38							OT
39			EDN	11,700,000W			11,700,000W
40							
41	7.	EDN600 - CHARTER SCHOOLS					
42		OPERATING	EDN	96,210,541A		101,405,111A	



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						<u>97,498,234A</u>	
			EDN	5,042,000N		<u>5,042,000N</u>	
	8.	EDN612 - CHARTER SCHOOLS COMMISSION AND ADMINISTRATION					
				17.12*		17.12*	
		OPERATING	EDN	1,651,065A		1,687,061A	
						<u>1,847,061A</u>	
				6.88*		6.88*	
			EDN	1,800,000N		1,800,000N	
	9.	EDN700 - EARLY LEARNING					
				66.00*		66.00*	
						<u>65.00*</u>	
		OPERATING	EDN	4,095,184A		4,234,308A	
						<u>4,175,527A</u>	
				1.00#		1.00#	
			EDN	125,628N		125,628N	
	10.	BUF745 - RETIREMENT BENEFITS - DOE					
		OPERATING	BUF	422,894,279A		471,930,022A	
						<u>470,630,252A</u>	
	11.	BUF765 - HEALTH PREMIUM PAYMENTS - DOE					
		OPERATING	BUF	142,378,724A		145,226,298A	
						<u>140,054,769A</u>	
	12.	BUF725 - DEBT SERVICE PAYMENTS - DOE					
		OPERATING	BUF	341,091,607A		338,865,983A	
						<u>333,993,281A</u>	
	13.	AGS807 - SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS					
				80.00*		80.00*	
						<u>78.00*</u>	
		OPERATING	AGS	5,715,743A		5,783,347A	
						<u>5,669,791A</u>	
				7.00*		7.00*	
			AGS	1,790,434U		1,790,434U	
	14.	EDN407 - PUBLIC LIBRARIES					
				561.50*		561.50*	
						<u>528.50*</u>	
				1.00#		1.00#	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		OPERATING	EDN	38,512,179A		38,582,681A	
2						<u>38,625,397A</u>	
3			EDN	4,000,000B		4,000,000B	
4			EDN	1,365,244N		1,365,244N	
5							
6	15.	DEF114 - HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY		24.50#		24.50#	
7						<u>23.25#</u>	
8		OPERATING	DEF	1,783,507A		1,783,507A	
9						<u>1,735,357A</u>	
10				73.50#		73.50#	
11						<u>69.75#</u>	
12			DEF	5,594,962P		5,594,962P	
13						<u>5,449,594P</u>	
14							
15	16.	UOH100 - UNIVERSITY OF HAWAII, MANOA		3,253.88*		3,253.88*	
16						<u>3,246.88*</u>	
17				47.25#		47.25#	
18		OPERATING	UOH	234,782,615A		238,158,774A	
19						<u>238,372,741A</u>	
20				377.25*		377.25*	
21				2.00#		2.00#	
22			UOH	363,217,455B		363,706,629B	
23				77.06*		77.06*	
24			UOH	6,873,565N		6,873,565N	
25				28.00*		28.00*	
26			UOH	65,255,168W		65,293,844W	
27							
28	17.	UOH110 - UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE		218.60*		218.60*	
29						<u>226.60*</u>	
30				3.50#		3.50#	
31		OPERATING	UOH	20,000,817A		20,395,095A	
32						<u>21,795,095A</u>	
33			UOH	27,958,949B		27,958,949B	
34			UOH	7,783,094W		7,783,094W	
35							
36	18.	UOH210 - UNIVERSITY OF HAWAII, HILO		548.25*		548.25*	
37						<u>550.25*</u>	
38				7.00#		7.00#	
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PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		OPERATING	UOH	37,489,390A		38,048,748A	
2						<u>38,436,379A</u>	
3				64.00*		64.00*	
4			UOH	46,848,430B		46,893,444B	
5			UOH	443,962N		443,962N	
6				2.00*		2.00*	
7			UOH	7,438,008W		7,439,992W	
8							
9	19.	UOH220 - SMALL BUSINESS DEVELOPMENT					
10				1.00#		1.00#	
11		OPERATING	UOH	978,941A		978,941A	
12							
13	20.	UOH700 - UNIVERSITY OF HAWAII, WEST OAHU					
14				247.70*		247.70*	
15						<u>258.70*</u>	
16				1.50#		1.50#	
17		OPERATING	UOH	18,291,413A		18,562,223A	
18						<u>19,213,947A</u>	
19			UOH	20,312,209B		20,348,581B	
20			UOH	802,037N		802,037N	
21			UOH	2,069,957W		2,070,663W	
22							
23	21.	UOH800 - UNIVERSITY OF HAWAII, COMMUNITY COLLEGES					
24				1,924.00*		1,924.00*	
25						<u>1,931.00*</u>	
26				54.50#		54.50#	
27		OPERATING	UOH	150,761,199A		153,022,004A	
28						<u>155,196,800A</u>	
29				34.00*		34.00*	
30			UOH	100,508,863B		100,630,837B	
31				0.50*		0.50*	
32			UOH	4,428,296N		4,428,296N	
33			UOH	6,564,293W		6,566,997W	
34							
35	22.	UOH900 - UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT					
36				462.00*		462.00*	
37						<u>464.00*</u>	
38				1.00#		1.00#	
39		OPERATING	UOH	54,394,172A		56,533,226A	
40						<u>58,279,508A</u>	
41				20.00*		20.00*	
42			UOH	17,214,396B		17,229,806B	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1				4.00*		4.00*	
2				4.00#		4.00#	
3			UOH	1,094,875N		1,094,875N	
4				15.00*		15.00*	
5			UOH	17,364,423W		17,377,422W	
6							
7	23.	BUF748 - RETIREMENT BENEFITS - UH					
8		OPERATING	BUF	189,431,048A		209,187,118A	
9						<u>205,341,161A</u>	
10							
11	24.	BUF768 - HEALTH PREMIUM PAYMENTS - UH					
12		OPERATING	BUF	53,903,313A		54,981,380A	
13						<u>52,475,677A</u>	
14							
15	25.	BUF728 - DEBT SERVICE PAYMENTS - UH					
16		OPERATING	BUF	126,237,547A		125,413,846A	
17						<u>123,610,466A</u>	
18							
19							



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1							
2	H.	CULTURE AND RECREATION					
3	1.	UOH881 - AQUARIA					
4				13.00*		13.00*	
5		OPERATING	UOH	783,030A		788,141A	
6				7.00*		7.00*	
7			UOH	3,417,141B		3,517,141B	
8			UOH	996,499W		996,499W	
9							
10	2.	AGS881 - STATE FOUNDATION ON CULTURE AND THE ARTS					
11				0.50*		0.50*	
12		OPERATING	AGS	956,442A		956,442A	
13				17.00*		17.00*	
14				1.00#		1.00#	
15			AGS	5,573,625B		5,573,625B	
16				4.50*		4.50*	
17			AGS	756,802N		756,802N	
18			AGS	606,936P		606,936P	
19						<u>0P</u>	
20							
21	3.	AGS818 - KING KAMEHAMEHA CELEBRATION COMMISSION					
22				1.00*		1.00*	
23		OPERATING	AGS	48,912A		48,912A	
24				1.00#		1.00#	
25			AGS	70,070T		70,070T	
26							
27	4.	LNR802 - HISTORIC PRESERVATION					
28				34.00*		34.00*	
29						28.00*	
30		OPERATING	LNR	2,564,800A		2,519,933A	
31						<u>2,230,929A</u>	
32			LNR	495,450B		495,902B	
33				6.00*		6.00*	
34			LNR	591,360N		591,360N	
35							
36	5.	LNR804 - FOREST AND OUTDOOR RECREATION					
37				33.00*		33.00*	
38						32.00*	
39		OPERATING	LNR	1,867,235A		1,871,488A	
40						<u>1,812,496A</u>	
41				3.00*		3.00*	
42			LNR	837,466B		839,231B	



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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
				6.00*		6.00*	
				13.00#		13.00#	
			LNR	4,400,000N		4,400,000N	
				3.00*		3.00*	
			LNR	644,164W		645,490W	
	6.	LNR805 - DISTRICT RESOURCE MANAGEMENT		19.00*		19.00*	
						18.00*	
		OPERATING	LNR	1,095,524A		1,097,814A	
						1,041,462A	
				0.25#		0.25#	
			LNR	103,088B		103,180B	
				0.75#		0.75#	
			LNR	1,870,000N		2,070,000N	
	7.	LNR806 - PARKS ADMINISTRATION AND OPERATION		86.00*		86.00*	
						84.00*	
		OPERATING	LNR	6,284,914A		6,296,554A	
						9,020,814A	
				48.00*		48.00*	
						50.00*	
			LNR	10,356,938B		10,367,258B	
						10,496,300B	
			LNR	1,000,000P			P
	8.	LNR801 - OCEAN-BASED RECREATION		10.00*		10.00*	
		OPERATING	LNR	641,944A		643,023A	
				115.00*		115.00*	
			LNR	20,528,379B		20,551,330B	
			LNR	1,500,626N		1,500,626N	
	9.	AGS889 - SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM					
		OPERATING	<u>AGS</u>	<u>A</u>		7,764,000A	
				36.50*		36.50*	
				1.00#		1.00#	
			AGS	9,297,877B		9,315,701B	

PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1							
2		I. PUBLIC SAFETY					
3		1. PSD402 - HALAWA CORRECTIONAL FACILITY					
4				411.00*		[411.00*]	
5						<u>385.00*</u>	
6		OPERATING	PSD	30,172,479A		[30,272,479A]	
7						<u>29,186,795A</u>	
8							
9		2. PSD403 - KULANI CORRECTIONAL FACILITY					
10				82.00*		[82.00*]	
11						<u>81.00*</u>	
12		OPERATING	PSD	6,322,596A		[6,160,077A]	
13						<u>6,075,652A</u>	
14							
15		3. PSD404 - WAIAWA CORRECTIONAL FACILITY					
16				113.00*		[113.00*]	
17						<u>107.00*</u>	
18		OPERATING	PSD	7,723,265A		[7,744,275A]	
19						<u>7,434,543A</u>	
20							
21		4. PSD405 - HAWAII COMMUNITY CORRECTIONAL CENTER					
22				171.00*		[171.00*]	
23						<u>168.00*</u>	
24		OPERATING	PSD	11,761,134A		[11,657,752A]	
25						<u>11,493,112A</u>	
26							
27		5. PSD406 - MAUI COMMUNITY CORRECTIONAL CENTER					
28				187.00*		[187.00*]	
29						<u>179.00*</u>	
30		OPERATING	PSD	13,166,254A		[13,221,786A]	
31						<u>13,151,193A</u>	
32				3.00#		3.00#	
33			PSD	209,721S		209,721S	
34							
35		6. PSD407 - OAHU COMMUNITY CORRECTIONAL CENTER					
36				501.00*		[501.00*]	
37						<u>467.00*</u>	
38		OPERATING	PSD	36,611,027A		[36,899,444A]	
39						<u>35,001,967A</u>	
40							
41		7. PSD408 - KAUAI COMMUNITY CORRECTIONAL CENTER					
42				74.00*		[74.00*]	



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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						71.00*	
	OPERATING		PSD	5,667,010A		5,706,829A	
						<u>5,538,781A</u>	
8.	PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER					
				136.00*		136.00*	
	OPERATING		PSD	8,942,178A		9,173,834A	
						<u>9,055,754A</u>	
9.	PSD410	INTAKE SERVICE CENTERS					
				61.00*		61.00*	
	OPERATING		PSD	4,011,759A		4,051,209A	
						<u>4,201,893A</u>	
10.	PSD420	CORRECTIONS PROGRAM SERVICES					
				167.00*		167.00*	
	OPERATING		PSD	23,436,146A		23,530,685A	
						<u>23,172,137A</u>	
			PSD	1,015,989N		<u>1,015,989N</u>	
11.	PSD421	HEALTH CARE					
				208.60*		208.60*	
	OPERATING		PSD	26,252,680A		26,468,193A	
						<u>27,731,567A</u>	
12.	PSD422	HAWAII CORRECTIONAL INDUSTRIES					
				2.00*		2.00*	
				42.00#		42.00#	
	OPERATING		PSD	10,350,018W		10,350,018W	
13.	PSD808	NON-STATE FACILITIES					
				9.00*		9.00*	
	OPERATING		PSD	47,717,061A		47,721,859A	
14.	PSD502	NARCOTICS ENFORCEMENT					
				13.00*		13.00*	
	OPERATING		PSD	1,351,162A		1,261,757A	



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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						<u>1,168,709A</u>	
				8.00*		8.00*	
			PSD	955,477W		955,477W	
			PSD	200,000P		200,000P	
	15.	PSD503 - SHERIFF					
				312.00*		312.00*	
						305.00*	
		OPERATING	PSD	21,526,549A		21,796,980A	
						<u>21,473,988A</u>	
			PSD	600,000N		600,000N	
				80.00*		80.00*	
			PSD	8,971,865U		8,852,030U	
						<u>10,152,030U</u>	
	16.	PSD611 - ADULT PAROLE DETERMINATIONS					
				7.00*		7.00*	
						6.00*	
		OPERATING	PSD	532,674A		549,479A	
						<u>522,347A</u>	
	17.	PSD612 - ADULT PAROLE SUPERVISION AND COUNSELING					
				61.00*		61.00*	
						57.00*	
		OPERATING	PSD	4,746,369A		4,529,508A	
						<u>4,355,220A</u>	
	18.	PSD613 - CRIME VICTIM COMPENSATION COMMISSION					
				5.00*		5.00*	
		OPERATING	PSD	477,964A		479,645A	
				8.00*		8.00*	
			PSD	2,137,732B		2,137,732B	
				1.00#		1.00#	
			PSD	859,315P		859,315P	
	19.	PSD900 - GENERAL ADMINISTRATION					
				139.00*		139.00*	
		OPERATING	PSD	18,082,100A		18,068,237A	
						<u>18,010,130A</u>	
				*		1.00*	
			PSD	978,501B		978,501B	
			PSD	75,065T		75,065T	

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
		20. ATG231 - STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION		25.50*		[25.50*]	
						<u>24.50*</u>	
	OPERATING		ATG	2,382,060A		[2,382,060A]	
						<u>2,310,456A</u>	
				22.50*		[22.50*]	
						<u>23.50*</u>	
			ATG	3,455,603W		[3,455,603W]	
						<u>3,547,459W</u>	
				1.00#			1.00#
			ATG	1,246,182P			1,246,182P
		21. LNR810 - PREVENTION OF NATURAL DISASTERS		8.00*			8.00*
	OPERATING		LNR	2,373,653B			2,376,401B
			LNR	510,454P			540,454P
		22. DEF110 - AMELIORATION OF PHYSICAL DISASTERS		134.00*		[134.00*]	
						<u>129.25*</u>	
				55.25#		[55.25#]	
						<u>52.75#</u>	
	OPERATING		DEF	[21,702,368A]		[21,596,994A]	
				<u>42,702,368A</u>		<u>21,107,527A</u>	
				9.50*		[9.50*]	
						<u>8.50*</u>	
				14.00#		[14.00#]	
						<u>13.50#</u>	
			DEF	11,187,528N		[10,759,428N]	
						<u>10,669,527N</u>	
			DEF			<u>1,773,500T</u>	
				94.50*		[94.50*]	
						<u>95.75*</u>	
				43.75#		[43.75#]	
						<u>40.75#</u>	
			DEF	67,726,768P		[67,726,768P]	
						<u>67,718,326P</u>	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1							
2	J.	INDIVIDUAL RIGHTS					
3	1.	CCA102 - CABLE TELEVISION					
4		OPERATING	CCA	[-----1,000B-]		[-----1,000B]	
5					<u>OB</u>		<u>OB</u>
6			CCA	[-----1,000T-]		[-----1,000T]	
7					<u>OT</u>		<u>OT</u>
8							
9	2.	CCA103 - CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND					
10		TRANSPORTATION SERVICES					
11				20.00*		20.00*	
12		OPERATING	CCA	3,910,086B		3,910,086B	
13							
14	3.	CCA104 - FINANCIAL SERVICES REGULATION					
15		OPERATING	CCA	[-----1,000B-]		[-----1,000B]	
16					<u>OB</u>		<u>OB</u>
17			CCA	[-----1,000T-]		[-----1,000T]	
18					<u>OT</u>		<u>OT</u>
19							
20	4.	CCA105 - PROFESSIONAL AND VOCATIONAL LICENSING					
21		OPERATING	CCA	[-----1,000B-]		[-----1,000B]	
22					<u>OB</u>		<u>OB</u>
23			CCA	[-----1,000T-]		[-----1,000T]	
24					<u>OT</u>		<u>OT</u>
25							
26	5.	CCA106 - INSURANCE REGULATORY SERVICES					
27		OPERATING	CCA	[-----1,000B-]		[-----1,000B]	
28					<u>OB</u>		<u>OB</u>
29			CCA	[-----1,000T-]		[-----1,000T]	
30					<u>OT</u>		<u>OT</u>
31			CCA	[-----1,000P-]		[-----1,000P]	
32					<u>OP</u>		<u>OP</u>
33							
34	6.	CCA107 - POST-SECONDARY EDUCATION AUTHORIZATION					
35				2.00*		2.00*	
36		OPERATING	CCA	297,904B		297,904B	
37							
38	7.	CCA901 - PUBLIC UTILITIES COMMISSION					
39				65.00*		65.00*	
40		OPERATING	CCA	16,902,917B		[-----18,462,917B]	
41						<u>18,712,917B</u>	
42							



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1	8.	CCA110 - OFFICE OF CONSUMER PROTECTION		18.00*		18.00*	
2				1.00#		1.00#	
3		OPERATING	CCA	2,645,483B		2,645,483B	
4						<u>2,695,483B</u>	
5			CCA	100,681T		100,681T	
6							
7	9.	AGR812 - MEASUREMENT STANDARDS		6.00*		6.00*	
8		OPERATING	AGR	396,217A		396,911A	
9			AGR	134,808B		134,808B	
10						<u>246,108B</u>	
11	10.	CCA111 - BUSINESS REGISTRATION AND SECURITIES REGULATION		79.00*		79.00*	
12		OPERATING	CCA	8,387,589B		8,387,589B	
13						<u>12,041,503B</u>	
14	11.	CCA112 - REGULATED INDUSTRIES COMPLAINTS OFFICE		66.00*		66.00*	
15						<u>65.00*</u>	
16		OPERATING	CCA	7,800,160B		7,500,160B	
17						<u>7,499,320B</u>	
18	12.	CCA191 - GENERAL SUPPORT		50.00*		50.00*	
19		OPERATING	CCA	8,525,388B		8,450,388B	
20						<u>10,734,628B</u>	
21	13.	AGS105 - ENFORCEMENT OF INFORMATION PRACTICES		8.50*		8.50*	
22		OPERATING	AGS	769,837A		769,837A	
23	14.	BUF151 - OFFICE OF THE PUBLIC DEFENDER		139.50*		139.50*	
24		OPERATING	BUF	12,609,534A		12,473,680A	
25	15.	LNR111 - CONVEYANCES AND RECORDINGS		58.00*		58.00*	
26				3.00#		3.00#	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
	OPERATING		LNR	7,555,316B		8,068,196B	
16.	HMS888	- COMMISSION ON THE STATUS OF WOMEN					
				1.00*	[1.00*]
						<u>2.00*</u>	
				1.00#		<u>1.00#</u>	
	OPERATING		HMS	174,035A	[174,035A]
						<u>250,986A</u>	

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PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1							
2							
3	K.	GOVERNMENT-WIDE SUPPORT					
4	1.	GOV100 - OFFICE OF THE GOVERNOR					
5				22.00*		22.00*	
6				22.00#	[	22.00#	
7		OPERATING	GOV	3,613,903A	[	3,613,903A	20.00#
8						<u>3,729,573A</u>	
9							
10	2.	LTG100 - OFFICE OF THE LIEUTENANT GOVERNOR					
11				3.00*		3.00*	
12				10.00#	[	10.00#	
13		OPERATING	LTG	977,555A		<u>8.00#</u>	
14						977,555A	
15							
16	3.	BED144 - STATEWIDE PLANNING AND COORDINATION					
17				15.00*	[	15.00*	
18						<u>19.00*</u>	
19		OPERATING	BED	2,007,999A	[	1,900,499A	3.00#
20						<u>2,155,295A</u>	
21				5.00*	[	5.00*	
22						<u>4.00*</u>	
23		OPERATING	BED	2,364,265N	[	2,364,265N	5.00#
24						<u>5.00#</u>	
25							
26						<u>2,271,061N</u>	
27			BED	2,000,000W		2,000,000W	
28							
29	4.	BED103 - STATEWIDE LAND USE MANAGEMENT					
30				7.00*		7.00*	
31				#		<u>1.00#</u>	
32		OPERATING	BED	698,711A	[	698,711A	
33						<u>786,017A</u>	
34							
35	5.	BED130 - ECONOMIC PLANNING AND RESEARCH					
36				14.00*		14.00*	
37		OPERATING	BED	1,316,317A		1,316,317A	
38							
39	6.	BUF101 - DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION					
40				47.00*	[47.00*	
41						<u>46.00*</u>	
42		OPERATING	BUF	11,880,515A	[11,880,515A	



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
						<u>11,867,657A</u>	
			BUF	363,944,000B		377,575,000B	
						<u>378,263,835B</u>	
			BUF		N	<u>249,491N</u>	
			BUF		T	<u>223T</u>	
			BUF		U	<u>7,269U</u>	
			BUF		W	<u>88,201W</u>	
6A.	BUF102	- COLLECTIVE BARGAINING STATEWIDE					
	OPERATING		BUF	247,848A		<u>508,008A</u>	
			BUF	<u>48,636B</u>		<u>99,696B</u>	
7.	BUF103	- VACATION PAYOUT - STATEWIDE					
	OPERATING		BUF	9,700,000A		9,700,000A	
8.	AGS871	- CAMPAIGN SPENDING COMMISSION					
	OPERATING		AGS	5.00*		5.00*	
			AGS	560,452A		553,452A	
			AGS	343,732T		343,732T	
9.	AGS879	- OFFICE OF ELECTIONS					
	OPERATING		AGS	17.50*		17.50*	
			AGS	8.44#		12.44#	
			AGS	3,153,919A		4,082,947A	
			AGS	0.50*		0.50*	
			AGS	1.00#		1.00#	
			AGS	99,694N		99,694N	
10.	TAX100	- COMPLIANCE					
	OPERATING		TAX	192.00*		192.00*	
			TAX	5.00#		<u>175.00*</u>	
			TAX	11,840,056A		11,840,056A	
			TAX			<u>10,777,408A</u>	
11.	TAX105	- TAX SERVICES AND PROCESSING					
	OPERATING		TAX	128.00*		128.00*	
			TAX	100.00#		<u>133.00*</u>	
			TAX	7,153,767A		7,153,767A	
			TAX			<u>94.00#</u>	
			TAX			<u>7,106,835A</u>	



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
12.	TAX107	SUPPORTING SERVICES - REVENUE COLLECTION		81.00*		[-----81.00*]	
							76.00*
				12.00#		[-----12.00#]	
							10.00#
	OPERATING		TAX	14,548,532A		[---15,708,532A]	
							15,448,148A
					*		11.00*
				13.00#			13.00#
			TAX	3,145,136B		[---3,145,136B]	
							3,531,192B
13.	AGS101	ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE		9.00*		[-----9.00*]	
							10.00*
				3.00#		[-----3.00#]	
							0.00#
	OPERATING		AGS	1,074,813A		[---1,074,813A]	
							941,961A
14.	AGS102	EXPENDITURE EXAMINATION		17.00*		[-----17.00*]	
							18.00*
				1.00#		[-----1.00#]	
							0.00#
	OPERATING		AGS	1,410,803A		[---1,410,803A]	
							1,515,303A
15.	AGS103	RECORDING AND REPORTING		13.00*			13.00*
	OPERATING		AGS	992,680A			992,680A
16.	AGS104	INTERNAL POST AUDIT		7.00*			7.00*
				3.00#			3.00#
	OPERATING		AGS	928,635A			928,635A
17.	BUF115	FINANCIAL ADMINISTRATION		15.00*		[-----15.00*]	
							14.00*
	OPERATING		BUF	2,184,653A		[---2,184,653A]	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1						<u>2,114,777A</u>	
2					9.00*	9.00*	
3			BUF	11,715,179T		11,715,179T	
4							
5	18.	BUF721 - DEBT SERVICE PAYMENTS - STATE					
6		OPERATING	BUF	395,538,560A		392,957,669A	
7						<u>387,307,158A</u>	
8							
9	19.	ATG100 - LEGAL SERVICES					
10					258.92*	258.92*	
11						<u>272.42*</u>	
12					23.02#	23.02#	
13						<u>22.02#</u>	
14		OPERATING	ATG	28,955,373A		28,620,373A	
15						<u>31,348,604A</u>	
16					24.60*	24.60*	
17						<u>22.60*</u>	
18			ATG	3,993,217B		3,993,217B	
19						<u>3,711,320B</u>	
20					5.20*	5.20*	
21					7.70#	7.70#	
22			ATG	11,628,390N		11,628,390N	
23						<u>11,880,146N</u>	
24			ATG	3,943,508T		3,943,508T	
25					108.56*	106.56*	
26						<u>106.06*</u>	
27					27.50#	27.50#	
28			ATG	17,392,037U		17,154,637U	
29						<u>17,058,637U</u>	
30					4.90*	4.90*	
31					1.00#	1.00#	
32			ATG	3,317,725W		3,317,725W	
33					18.60*	18.60*	
34					2.50#	2.50#	
35			ATG	4,091,332P		4,091,332P	
36							
37	20.	AGS130 - ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION					
38					35.00*	35.00*	
39						<u>34.00*</u>	
40					13.00#	13.00#	
41		OPERATING	AGS	19,576,458A		19,576,458A	
42						<u>23,344,034A</u>	



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
				7.00*		7.00*	
			AGS	1,469,669B		1,469,669B	
			AGS	3,000,000U		3,000,000U	
21.	AGS131	ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE		92.00*		92.00*	
						90.00*	
	OPERATING		AGS	15,050,939A		15,050,939A	
						14,907,743A	
				1.00#		1.00#	
			AGS	173,560B		173,560B	
				33.00*		33.00*	
			AGS	3,312,584U		3,312,584U	
22.	AGS111	ARCHIVES - RECORDS MANAGEMENT		16.00*		16.00*	
						15.00*	
	OPERATING		AGS	1,086,463A		1,086,463A	
						1,026,847A	
				3.00*		3.00*	
			AGS	736,932B		536,932B	
23.	AGS891	ENHANCED 911 BOARD		2.00#		2.00#	
	OPERATING		AGS	9,003,028B		9,003,028B	
24.	HRD102	WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS		90.00*		90.00*	
						87.00*	
	OPERATING		HRD	18,896,841A		18,896,841A	
						18,628,977A	
			HRD	700,000B		700,000B	
				2.00*		2.00*	
			HRD	5,161,214U		5,161,214U	
25.	HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT		9.00*		9.00*	
	OPERATING		HRD	1,448,570A		1,448,570A	
26.	BUF141	EMPLOYEES' RETIREMENT SYSTEM					



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
				111.00*		111.00*	
						<u>110.00*</u>	
				2.00#		2.00#	
	OPERATING		BUF	20,427,078X		18,679,890X	
						<u>18,556,890X</u>	
	27.	BUF143 - HAWAII EMPLOYER UNION TRUST FUND					
				60.00*		60.00*	
				3.00#		3.00#	
	OPERATING		BUF	18,531,620T		8,823,787T	
						<u>9,223,787T</u>	
	28.	BUF741 - RETIREMENT BENEFITS - STATE					
	OPERATING		BUF	396,996,921A		434,422,195A	
						<u>435,091,440A</u>	
			BUF	10,865,887U		10,865,887U	
						<u>4,000,000U</u>	
	29.	BUF761 - HEALTH PREMIUM PAYMENTS - STATE					
	OPERATING		BUF	119,680,888A		122,074,506A	
						<u>116,598,672A</u>	
	30.	BUF762 - HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (ARC) .					
	OPERATING		BUF	814,659,000A		842,456,000A	
	31.	LNR101 - PUBLIC LANDS MANAGEMENT					
				1.00#		1.00#	
	OPERATING		LNR	205,000A		205,000A	
				56.00*		56.00*	
			LNR	21,639,761B		21,655,066B	
	32.	AGS203 - STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION					
	OPERATING		AGS	9,987,995A		9,987,995A	
				4.00*		4.00*	
			AGS	25,383,819W		25,383,819W	
						<u>25,470,494W</u>	
	33.	AGS211 - LAND SURVEY					
				10.00*		10.00*	
	OPERATING		AGS	769,420A		769,420A	
			AGS	285,000U		285,000U	



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
34.	AGS223	- OFFICE LEASING					
	OPERATING		AGS	4.00*		4.00*	
			AGS	10,141,167A		10,141,167A	
			AGS	5,500,000U		5,500,000U	
35.	AGS221	- PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION					
				91.00*		91.00*	
						86.00*	
	OPERATING		AGS	1.00#		1.00#	
			AGS	11,332,109A		7,082,109A	
			AGS			8,312,829A	
			AGS	4,000,000W		4,000,000W	
36.	AGS231	- CENTRAL SERVICES - CUSTODIAL SERVICES					
				123.00*		123.00*	
						121.00*	
	OPERATING		AGS	2.00#		2.00#	
			AGS			1.00#	
			AGS	20,141,268A		20,232,627A	
			AGS			20,102,667A	
			AGS	58,744B		58,744B	
			AGS	1,699,084U		1,699,084U	
37.	AGS232	- CENTRAL SERVICES - GROUNDS MAINTENANCE					
				30.00*		30.00*	
						29.00*	
	OPERATING		AGS	2,360,586A		2,082,949A	
						2,094,701A	
38.	AGS233	- CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS					
				33.00*		33.00*	
	OPERATING		AGS	3,365,285A		3,390,498A	
39.	AGS240	- STATE PROCUREMENT					
				24.00*		24.00*	
						22.00*	
	OPERATING		AGS	1,699,101A		1,699,101A	
						1,589,001A	
40.	AGS244	- SURPLUS PROPERTY MANAGEMENT					
				5.00*		5.00*	



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1		OPERATING	AGS	1,865,795W			1,867,127W
2							
3	41.	AGS251 - AUTOMOTIVE MANAGEMENT - MOTOR POOL					
4				13.00*			13.00*
5		OPERATING	AGS	3,020,155W			3,031,265W
6							
7	42.	AGS252 - AUTOMOTIVE MANAGEMENT - PARKING CONTROL					
8				27.00*			27.00*
9		OPERATING	AGS	3,838,016W			3,838,856W
10							
11	43.	AGS901 - GENERAL ADMINISTRATIVE SERVICES					
12				36.00*			36.00*
13				1.00#			1.00#
14		OPERATING	AGS	3,492,885A			3,492,885A
15				2.00*			2.00*
16							1.00*
17			AGS	190,466U			190,466U
18							103,791U"



1 SECTION 4. Part III, Act 5, Session Laws of Hawaii 2019,
2 is amended:

3 (1) By adding a new section to read as follows:

4 "HEALTH

5 SECTION 4.1 Provided that the general fund appropriations
6 for Maui health system, a KFH LLC (HTH214), for fiscal year
7 2020-2021 shall be disbursed by the Hawaii health systems
8 corporation to the Maui health system, a Kaiser Foundation
9 Hospitals LLC, for its operating subsidiaries in the respective
10 fiscal years; and provided further that the Maui health system
11 has satisfied all of the standards and conditions in section
12 323F-58, Hawaii Revised Statutes."

13 (2) By adding a new section to read as follows:

14 "INDIVIDUAL RIGHTS

15 SECTION 6.1 Provided that of the general fund
16 appropriation for office of the public defender (BUF151), the
17 sum of \$126,364 or so much thereof as may be necessary for
18 fiscal year 2019-2020 and the same sum or so much thereof as may
19 be necessary for fiscal year 2020-2021 shall be transferred to
20 the judiciary for the administration and operation of the
21 community outreach court project."



1 (3) By adding a new section to read as follows:

2 "SECTION 6.2 Provided that of the general fund
3 appropriation for office of the public defender (BUF151), the
4 sum of \$165,404 or so much thereof as may be necessary for
5 fiscal year 2019-2020 and the same sum or so much thereof as may
6 be necessary for fiscal year 2020-2021 shall be transferred to
7 the office of the prosecuting attorney of the city and county of
8 Honolulu for the operation of the community outreach court
9 project."

10 (4) By adding a new section to read as follows:

11 "SECTION 7.1 Provided that of the funds appropriated from
12 the sources of funding indicated below to departmental
13 administration and budget division (BUF101), the following sums,
14 or so much thereof as may be necessary, shall be used to fund
15 minimum wage cost increases for all non-bargaining unit State
16 employees of the executive branch, excluding employees of the
17 department of education, who earn the minimum wage for the
18 fiscal year 2020-2021:

	FY 2020-2021
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1 Federal funds \$249,491
 2 Trust funds \$223
 3 Interdepartmental transfers \$7,269
 4 Revolving funds \$88,201;

5 provided further that the director of finance may transfer the
 6 funds to other departments, except for the department of
 7 education, as needed to facilitate the payment of minimum wage
 8 increases."

9 (5) By adding a new section to read as follows:

10 "SECTION 7.2 Provided that of the funds appropriated from
 11 the sources of funding indicated below to collective bargaining
 12 statewide (BUF102), the following sums, or so much thereof as
 13 may be necessary, shall be used to fund salary cost increases
 14 for the governor, the lieutenant governor, and specified
 15 appointed officials of the executive branch, pursuant to the
 16 2019 commission on salaries report to the 2019 legislature, for
 17 the fiscal biennium 2019-2021:

	FY 2019-2020	FY 2020-2021
18 General funds	\$247,848	\$508,008
19 Special funds	\$48,636	\$99,696;



1 provided further that the director of finance may transfer the
2 funds to other departments and to departmental administration
3 and budget division (BUF101) as needed to facilitate the payment
4 of the salary increases."

5 (6) By amending section 9 to read as follows:

6 "SECTION 9. Provided that of the general fund
7 appropriations for debt service payments (BUF721-BUF728), the
8 following sums specified in fiscal biennium 2019-2021 shall be
9 expended for principal and interest payments on general
10 obligation bonds only as follows:

11	Program I.D.	FY 2019-2020	FY 2020-2021
12	BUF721	\$395,538,560	[\$392,957,669]
13			<u>\$387,307,158</u>
14	BUF725	\$341,091,607	[\$338,865,983]
15			<u>\$333,993,281</u>
16	BUF728	\$126,237,547	[\$125,413,846;]
17			<u>\$123,610,466;</u>

18 provided further that unrequired balances may be used to pay for
19 expenses related to section 39-14, Hawaii Revised Statutes, or
20 may be transferred only to retirement benefits payments (BUF741-
21 BUF748) and health premium payments (BUF761-BUF768); provided



1 further that the funds shall not be expended for any other
 2 purpose; and provided further that any unexpended funds shall
 3 lapse into the general fund at the end of the respective fiscal
 4 year for which the appropriation was made."

5 (7) By amending section 10 to read as follows:

6 "SECTION 10. Provided that of the general fund
 7 appropriations for retirement benefits payments (BUF741-BUF748),
 8 the following sums specified in fiscal biennium 2019-2021 shall
 9 be expended for the state employer's share of the employee's
 10 retirement pension accumulation and the social security/medicare
 11 payment for employees only as follows:

12	Program I.D.	FY 2019-2020	FY 2020-2021
13	BUF741	\$396,996,921	[\$434,422,195]
14			<u>\$435,091,440</u>
15	BUF745	\$422,894,279	[\$471,930,022]
16			<u>\$470,630,252</u>
17	BUF748	\$189,431,048	[\$209,187,118,]
18			<u>\$205,341,161;</u>

19 provided further that unrequired balances may be transferred
 20 only to debt service payments (BUF721-BUF728) and health premium
 21 payments (BUF761-BUF768); provided further that the funds shall



1 not be expended for any other purpose; and provided further that
2 any unexpended funds shall lapse into the general fund at the
3 end of the respective fiscal year for which the appropriation
4 was made."

5 (8) By amending section 11 to read as follows:

6 "SECTION 11. Provided that of the general fund
7 appropriations for health premium payments (BUF761-BUF768), the
8 following sums specified in fiscal biennium 2019-2021 shall be
9 expended for the state employer's share of health premiums for
10 active employees and retirees only as follows:

11	Program I.D.	FY 2019-2020	FY 2020-2021
12	BUF761	\$119,680,888	[\$122,074,506]
13			<u>\$116,598,672</u>
14	BUF762	\$814,659,000	\$842,456,000
15	BUF765	\$142,378,724	[\$145,226,298]
16			<u>\$140,054,769</u>
17	BUF768	\$53,903,313	[\$54,981,380,]
18			<u>\$52,475,677;</u>

19 provided further that unrequired balances may be transferred
20 only to debt service payments (BUF721-BUF728) and retirement
21 benefits payments (BUF741-BUF748); provided further that the



1 funds shall not be expended for any other purpose; and provided
2 further that any unexpended funds shall lapse into the general
3 fund at the end of the respective fiscal year for which the
4 appropriation was made."

5 SECTION 5. Part IV, Act 5, Session Laws of Hawaii 2019, is
6 amended:

7 (1) By amending section 44 to read as follows:

8 "SECTION 44. Notwithstanding any law to the contrary,
9 provided that position ceilings and funds appropriated in any
10 other Act deemed necessary for the operations of a program may
11 be transferred with the approval of the governor to the General
12 Appropriations Act of 2019 [~~House Bill No. 2, H.D. 1, S.D. 1,~~
13 ~~C.D. 1),~~] or the Supplemental Appropriations Act of 2020 for
14 program execution and expenditure; provided further that the
15 transferred appropriations shall be subject to the provisions of
16 the General Appropriations Act of 2019 and the Supplemental
17 Appropriations Act of 2020; and provided further that the
18 transferred appropriations shall be incorporated into all
19 budgetary details of the General Appropriations Act of 2019 and
20 the Supplemental Appropriations Act of 2020, as applicable."

21 (2) By adding a new section to read as follows:



1 "SECTION 44.1 Provided that, notwithstanding any provision
2 or law to the contrary, the transfer of appropriations and
3 positions into the General Appropriations Act of 2019 or
4 Supplemental Appropriations Act of 2020 shall not impact any
5 incumbent employee's:

6 (1) Civil service status, whether permanent or temporary;
7 and

8 (2) Salary, seniority (except as may be prescribed by an
9 applicable collective bargaining agreement), retention
10 points, prior service credit, any vacation and sick
11 leave credits previously earned, and other rights,
12 benefits, and privileges, in accordance with state
13 personnel laws."

14 (3) By adding a new section to read as follows:

15 "SECTION 44.2 Provided that of the general fund
16 appropriations authorized for executive programs in this Act for
17 fiscal year 2019-2020 and fiscal year 2020-2021, the governor is
18 authorized to transfer funds between departments for public
19 safety operational requirements as necessary."

20 PART III



1 SECTION 6. This part amends Act 6, Session Laws of Hawaii
2 2019 and other appropriations and authorizations effective
3 during fiscal biennium 2019-2021.

4 SECTION 7. Part II of Act 6, Session Laws of Hawaii 2019,
5 is amended by amending section 2 to read as follows:

6 "SECTION 2. The following sums, or so much thereof as may
7 be sufficient to accomplish the purposes and programs designated
8 herein, are hereby appropriated or authorized, as the case may
9 be, from the means of financing specified to the expending
10 agencies designated for the fiscal biennium beginning July 1,
11 2019, and ending June 30, 2021. The total expenditures and the
12 number of positions in each fiscal year of the biennium shall
13 not exceed the sums and the position ceilings indicated for each
14 fiscal year, except as provided elsewhere in this Act or as
15 provided by general law.



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1	C.	TRANSPORTATION FACILITIES					
2	1.	TRN301 - HONOLULU HARBOR					
3				114.00*		[114.00*]	
4						<u>119.00*</u>	
5				1.00#		1.00#	
6		OPERATING	TRN	20,371,905B		[20,456,061B]	
7						<u>20,826,924B</u>	
8							
9	2.	TRN303 - KALAELOA BARBERS POINT HARBOR					
10				6.00*		6.00*	
11		OPERATING	TRN	1,279,755B		1,282,209B	
12							
13	3.	TRN311 - HILO HARBOR					
14				15.00*		[15.00*]	
15						<u>16.00*</u>	
16		OPERATING	TRN	2,285,410B		[2,293,812B]	
17						<u>2,366,389B</u>	
18							
19	4.	TRN313 - KAWAIHAE HARBOR					
20				2.00*		2.00*	
21		OPERATING	TRN	793,376B		793,376B	
22							
23	5.	TRN331 - KAHULUI HARBOR					
24				18.00*		[18.00*]	
25						<u>19.00*</u>	
26		OPERATING	TRN	3,241,146B		[3,252,271B]	
27						<u>3,326,707B</u>	
28							
29	6.	TRN333 - HANA HARBOR					
30		OPERATING	TRN	12,519B		12,519B"	
31							
32	7.	TRN341 - KAUNAKAKAI HARBOR					
33				1.00*		1.00*	
34		OPERATING	TRN	206,158B		206,157B	
35							
36	8.	TRN351 - KAUMALAPAU HARBOR					
37				1.00*		1.00*	
38		OPERATING	TRN	132,006B		132,006B	
39							
40	9.	TRN361 - NAWILIWILI HARBOR					
41				15.00*		15.00*	
42		OPERATING	TRN	2,608,331B		2,619,836B	



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
10.	TRN363	PORT ALLEN HARBOR					
	OPERATING		TRN	1.00* 188,223B		1.00* 188,222B	
11.	TRN395	HARBORS ADMINISTRATION					
				77.00* [		77.00*	
						75.00*	
	OPERATING		TRN	1.00# 92,980,358B		1.00# 92,980,358B	
						93,805,886B	
12.	TRN104	GENERAL AVIATION					
	OPERATING		TRN	1.00* 72,984B		1.00* 72,984B	
13.	TRN114	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE					
	OPERATING		TRN	2.00* 90,888B		2.00* 90,888B	



1 PART IV

2 SECTION 8. This part amends Act 56, Session Laws of Hawaii
3 2019, and other appropriations and authorizations effective
4 during fiscal biennium 2019-2021.

5 SECTION 9. Part VI of Act 56, Session Laws of Hawaii 2019,
6 is amended by amending section 18 to read as follows:

7 "SECTION 18. APPROPRIATIONS. The following sums, or so
8 much thereof as may be sufficient to accomplish the purposes and
9 programs designated herein, are hereby appropriated or
10 authorized, as the case may be, from the means of financing
11 specified to the expending agencies designated for the fiscal
12 biennium beginning July 1, 2019, and ending June 30, 2021. The
13 total expenditures and the number of positions in each fiscal
14 year of the biennium shall not exceed the sums and the position
15 ceilings indicated for each fiscal year, except as provided
16 elsewhere in this part or as provided by general law.



PROGRAM APPROPRIATIONS

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ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
19.	BED143	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION		3.00*		3.00*	
						2.00*	
				5.00#		5.00#	
	OPERATING		BED	1,336,222A		1,336,222A	
			BED			1,312,870A	
			BED	1,604,258B		1,604,258B	
			BED	2,017,203W		2,017,203W	
				9.00#		9.00#	
			BED	994,214P		994,214P"	



1 PART V

2 SECTION 10. This part amends Act 122, Session Laws of
3 Hawaii 2019, and other appropriations and authorizations
4 effective during fiscal biennium 2019-2021.

5 SECTION 11. Part III of Act 122, Session Laws of Hawaii
6 2019, is amended by amending section 11 to read as follows:

7 "SECTION 11. The following sums, or so much thereof as may
8 be sufficient to accomplish the purposes and programs designated
9 herein, are hereby appropriated or authorized, as the case may
10 be, from the means of financing specified to the expending
11 agencies designated for the fiscal biennium beginning July 1,
12 2019, and ending June 30, 2021. The total expenditures and the
13 number of positions in each fiscal year of the biennium shall
14 not exceed the sums and the position ceilings indicated for each
15 fiscal year, except as provided elsewhere in this Act or as
16 provided by general law.



PROGRAM APPROPRIATIONS

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2019-2020	M O F	FISCAL YEAR 2020-2021	M O F
1	1.	BED120 - HAWAII STATE ENERGY OFFICE					
2				5.00*		5.00*	
3				22.00#		22.00#	
4		OPERATING	BED	2,818,077A		2,818,077A	
5			BED	80,000B		275,000B	
6			BED	240,000T		240,000T"	
7							



1 PART VI

2 SECTION 12. This part amends Act 113, Session Laws of
3 Hawaii 2019, and other appropriations and authorizations
4 effective during fiscal biennium 2019-2021.

5 SECTION 13. Part I, Act 113, Session Laws of Hawaii 2019,
6 is amended:

7 (1) By repealing Section 28.

8 ~~[SECTION 28. There is appropriated out of the general~~
9 ~~revenues of the State of Hawaii the sum of \$85,800 or so much~~
10 ~~thereof as may be necessary for fiscal year 2020-2021 for~~
11 ~~narcotics enforcement (PSD502) for personal services for two~~
12 ~~full-time equivalent (2.0 FTE) permanent criminalist I~~
13 ~~positions.~~

14 ~~— The sum appropriated shall be expended by the department of~~
15 ~~public safety for the purposes of this Act.]~~

16 PART VII

17 SECTION 14. MISCELLANEOUS. If any portion of this Act or
18 its application to any person, entity, or circumstance is held
19 to be invalid for any reason, then the legislature declares that
20 the remainder of the Act and each and every other provision
21 thereof shall not be affected thereby. If any portion of a



1 specific appropriation is held to be invalid for any reason, the
2 remaining portion shall be expended to fulfill the objective of
3 the appropriation to the extent possible.

4 SECTION 15. In the event manifest clerical, typographical,
5 or other mechanical errors are found in this Act, the governor
6 is hereby authorized to correct those errors.

7 SECTION 16. Nothing in this Act shall affect the validity
8 or continuing effectiveness of any provision of Act 5, Session
9 Laws of Hawaii 2019, not repealed or modified by this Act.

10 SECTION 17. Statutory material to be repealed is bracketed
11 and stricken. New statutory material is underscored. In
12 printing this Act, the revisor of statutes need not include the
13 bracketed material or the underscoring.

14 SECTION 18. This Act shall take effect upon its approval.

15



Report Title:
State Budget

Description:
Adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

The summary description of legislation appearing on this page is for informational purposes only and is not legislation or evidence of legislative intent.

